

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Improve the security of Washington's vulnerable children and adults

A004 Administration of Contract

The Home Care Quality Authority represents consumers of in-home services during the collective bargaining process and provides opportunities for consumer input. The Authority also implements various requirements of the negotiated contract with the Service Employees International Union. The Authority executes the workers' compensation third party administration of the program and implements a risk management program that including training and claims management. The Authority provides for a Safety Committee and a Joint Training and Education Committee for labor/management participation.

	FY 2010	FY 2011	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$171,000	\$173,000	\$344,000
Other	\$0	\$0	\$0
Total	\$171,000	\$173,000	\$344,000

Agency: 302 - Home Care Quality Authority

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

The Home Care Quality Authority demonstrates effective management and operation of workers compensation program by minimizing workers compensation claims.

A001 Administrative Services

The Department of Veterans Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including budget, accounting, and payroll services; human resources; and publications and information services.

	FY 2010	FY 2011	Biennial Total
FTE's	18.9	18.9	18.9
GFS	\$1,913,000	\$1,899,000	\$3,812,000
Other	\$40,000	\$40,000	\$80,000
Total	\$1,953,000	\$1,939,000	\$3,892,000

Agency: 305 - Department of Veterans Affairs

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Statewide Strategy: Prepare and support youth and adults for employment****Expected Results**

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and performance tracking. As a result, DVA's customer focused work environment builds capacity, fosters leadership, and bolsters credibility.

Agency governance and corporate management costs as a percentage of total agency operating costs.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	4%		
	4th Qtr	4%		
	3rd Qtr	4%		
	2nd Qtr	4%		
	1st Qtr	4%		
2007-09	8th Qtr	4%		
	7th Qtr	4%	4.37%	0.37%
	6th Qtr	4%	3.94%	(0.06)%
	5th Qtr	4%	3.7%	(0.3)%
	4th Qtr	4%	3.31%	(0.69)%
	3rd Qtr	4%	4.6%	0.6%
	2nd Qtr	4%	4.3%	0.3%
	1st Qtr	4%	3.82%	(0.18)%
2005-07	8th Qtr	4%	4.47%	0.47%
	7th Qtr	4%	4.82%	0.82%
	6th Qtr	4%	2.8%	(1.2)%
	5th Qtr	4%	6.3%	2.3%
	4th Qtr	4%	4.23%	0.23%
	3rd Qtr	4%		
	2nd Qtr	4%	4.16%	0.16%
	1st Qtr	4%		
<i>The goal is for governance and corporate costs to remain stable at or below 4% of the total agency operating budget.</i>				

A004 Adoption Services and Support

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The Adoption Services and Adoption Support program provides permanent placement and support for children and youth in foster care who are legally free, meaning parental rights have been either voluntarily relinquished or terminated due to abuse, neglect, or abandonment. Adoption Support may provide help with legal assistance, fees for adoption, ongoing monthly maintenance for adopted children with special needs, counseling reimbursements, and training opportunities. FTEs shown here represent staff who support the adoption program.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$42,764,000	\$48,424,000	\$91,188,000
Other	\$44,573,000	\$44,296,000	\$88,869,000
Total	\$87,337,000	\$92,720,000	\$180,057,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	11		
	4th Qtr	10		
2007-09	8th Qtr	9,676		
	7th Qtr	9,562	9,195	(367)
	6th Qtr	8,851	7,970	(881)
	5th Qtr	8,129	7,730	(399)
	4th Qtr	9,654	9,148	(506)
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

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Number of children adopted into a permanent adoptive home				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	350		
	7th Qtr	200		
	6th Qtr	300		
	5th Qtr	350	310	(40)
	4th Qtr	350	330	(20)
	3rd Qtr	200	207	7
	2nd Qtr	300	397	97
	1st Qtr	350	241	(109)
2005-07	8th Qtr	350	380	30
	7th Qtr	200	233	33
	6th Qtr	300	424	124
	5th Qtr	350	239	(111)
	4th Qtr	350	384	34
	3rd Qtr	200	205	5
	2nd Qtr	300	330	30
	1st Qtr	350	381	31

E049 Adult Day Health Community Services

Adult Day Health services include rehabilitative therapies to help participants become more self-sufficient, and counseling and support to families caring for a mentally, physically, socially, and/or emotionally impaired family member. Services are intended to delay or prevent entrance, or reduce the length of a stay in 24-hour care settings. Clients meet Medicaid-eligible criteria and have a skilled nursing or rehabilitation need, as determined by a doctor. On a quarterly basis, case managers review eligibility and ongoing need for services, which are provided by contract with local providers or through Area Agencies on Aging (AAAs) that subcontract with local providers. Approximately 2,000 clients receive Adult Day Health services each year.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,559,000	\$2,147,000	\$3,706,000
Other	\$3,020,000	\$2,431,000	\$5,451,000
Total	\$4,579,000	\$4,578,000	\$9,157,000

Agency: 300 - Dept of Social and Health Services**Statewide Strategy: Provide community-based residential and in-home support services****Expected Results**

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Approximately 2,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential settings. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

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Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

E050 Adult Family Home Community Services

A broad range of Aging and Disability Services Administration (ADSA) clientele is served in adult family homes (AFH), private homes that may serve up to six residents. Some AFHs serve primarily higher functioning residents, while other homes specialize in serving individuals with dementia, developmental disabilities, or mental illnesses. AFHs whose provider is a professional nurse will frequently provide limited nursing care for individuals with more complex nursing and medical needs. AFHs may also serve vulnerable adults, as defined in Chapter 74.34 RCW, who are receiving state-provided adult protective services. Clients residing in adult family homes meet the financial and functional eligibility criteria for either the MPC (Medicaid Personal Care) program or the COPES (Community Options Program Entry System) program. ADSA contracts for care for approximately 4,100 clients each year who receive room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care, and social services.

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	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$30,886,000	\$38,719,000	\$69,605,000
Other	\$52,702,000	\$50,249,000	\$102,951,000
Total	\$83,588,000	\$88,968,000	\$172,556,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Approximately 4,100 clients each year receive Adult Family Home (AFH) services. AFHs provide a non-institutional, home-like setting for individuals with heavy care needs who might otherwise have to be served in more expensive nursing facility settings. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

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Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
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2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
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	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

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Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

A001 Agency Administrative Costs

Agency administrative costs include board member expenses and the salaries/benefits of the executive director and administrative assistant who support the board and perform daily administrative functions.

	FY 2010	FY 2011	Biennial Total
FTE's	2.7	2.7	2.7
GFS	\$304,000	\$292,000	\$596,000
Other	\$0	\$0	\$0
Total	\$304,000	\$292,000	\$596,000

Agency: **302 - Home Care Quality Authority**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Statewide Strategy: Provide community-based residential and in-home support services****Expected Results**

Agency operates within statutory authority and established budgetary parameters.

A005 Alternate Response System (ARS)

Alternate Response System (ARS) services consist of a number of contracted programs throughout the state provided by public health nurses or other social service agencies that handle moderately low and low-risk Child Protective Services (CPS) referrals. The intent of ARS is to furnish preventive interventions, thereby reducing the risk of child abuse and neglect and re-referrals to CPS for the families involved. A high proportion of these low-risk referrals involve neglect issues.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,099,000	\$1,203,000	\$2,302,000
Other	\$929,000	\$929,000	\$1,858,000
Total	\$2,028,000	\$2,132,000	\$4,160,000

Agency: 300 - Dept of Social and Health Services**Statewide Strategy: Respond to abuse/neglect allegations****Expected Results**

Children are safe from abuse and neglect.

F006 Automated Client Eligibility Systems (ACES)

This activity includes the Automated Client Eligibility System (ACES) project, which automated the eligibility determination and case maintenance process for all assistance programs, including Temporary Assistance for Needy Families (TANF), food stamps, medical assistance, and WorkFirst.

	FY 2010	FY 2011	Biennial Total
FTE's	40.0	40.0	40.0
GFS	\$12,365,000	\$12,563,000	\$24,928,000
Other	\$12,721,000	\$12,840,000	\$25,561,000
Total	\$25,086,000	\$25,403,000	\$50,489,000

Agency: 300 - Dept of Social and Health Services**Statewide Strategy: Provide emergency cash, food, and shelter assistance****Expected Results**

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98 percent system availability and 100 percent timely and accurate benefit issuance.

A007 Behavioral Rehabilitative Services (BRS)

Behavioral Rehabilitative Services (BRS) contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties, who cannot be adequately served in family foster care. BRS provides a higher level of care and treatment for children and youth with the most severe needs. FTEs represent group care coordinators, licensors, program managers, and support. (Violence Reduction and Drug Enforcement Account - State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$37,739,000	\$37,536,000	\$75,275,000
Other	\$30,319,000	\$25,654,000	\$55,973,000
Total	\$68,058,000	\$63,190,000	\$131,248,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%

A002 Child Care Licensing

The department staff are responsible for licensing over 9,000 child care homes and centers providing child care for at least 17,000 children. Licensing staff offer provider orientations, ensure provider applications packets are complete, process background checks, inspect and monitor facilities, investigate complaints, and take corrective action as necessary. Policy staff are responsible for writing rules and interpreting regulations.

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	FY 2010	FY 2011	Biennial Total
FTE's	133.9	133.5	133.7
GFS	\$0	\$0	\$0
Other	\$11,774,000	\$11,807,000	\$23,581,000
Total	\$11,774,000	\$11,807,000	\$23,581,000

Agency: 357 - Department of Early Learning
Statewide Strategy: Provide support services to families

Expected Results

Percent of licensed homes and centers that will be monitored within the timeframe required by the Department of Early Learning's agency policy.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	4th Qtr	85%		
2007-09	8th Qtr	90%		
	4th Qtr	85%	69%	(16)%

A004 Child Care Subsidies

The Working Connections Child Care (WCCC) program provides payments for child care services to all Temporary Assistance for Needy Families (TANF) clients, WorkFirst participants, and non-TANF, low-income parents who participate in employment, work activities, and training. Child care assistance allows low-income families to attain and maintain self-sufficiency. The state also partially subsidizes child care for families with seasonal employment, as well as homeless and teen parent populations.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$94,098,000	\$74,915,000	\$169,013,000
Total	\$94,098,000	\$74,915,000	\$169,013,000

Agency: 357 - Department of Early Learning
Statewide Strategy: Provide support services to families

Expected Results

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Percentage of licensed child care providers that accept subsidies.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	4th Qtr	75%		

A009 Child Protective Services (CPS)

Child Protective Services (CPS) provides 24-hour, seven-days-a-week intake, screening, and investigative services for reports of suspected child abuse and neglect. CPS investigates appropriate referrals to assess the safety and protection needs of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support. (Public Safety & Education Account - State)

	FY 2010	FY 2011	Biennial Total
FTE's	1,117.2	1,113.1	1,115.2
GFS	\$46,647,000	\$45,219,000	\$91,866,000
Other	\$52,237,000	\$51,583,000	\$103,820,000
Total	\$98,884,000	\$96,802,000	\$195,686,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

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Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	11		
	4th Qtr	10		
2007-09	8th Qtr	9,676		
	7th Qtr	9,562	9,195	(367)
	6th Qtr	8,851	7,970	(881)
	5th Qtr	8,129	7,730	(399)
	4th Qtr	9,654	9,148	(506)
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

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Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969	21,119	(1,850)
	6th Qtr	21,272	19,572	(1,700)
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Percent of children in emergent referrals seen or attempted within 24 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	7th Qtr	96%	0%	(96)%
	6th Qtr	96%	95.5%	(0.5)%
	5th Qtr	96%	96.8%	0.8%
	4th Qtr	96%	96.9%	0.9%
	3rd Qtr	96%	94.4%	(1.6)%
	2nd Qtr	96%	95.1%	(0.9)%
	1st Qtr	96%	94.9%	(1.1)%
2005-07	8th Qtr	90%	95.2%	5.2%
	7th Qtr	90%	95.7%	5.7%
	6th Qtr	90%	94.37%	4.37%
	5th Qtr	89%	93.5%	4.5%
	4th Qtr	87%	91.94%	4.94%
	3rd Qtr	84%	93.9%	9.9%
	2nd Qtr	82%	92.25%	10.25%
	1st Qtr	80%	90.5%	10.5%

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Percent of children in non-emergent referrals seen or attempted within 72 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%	0%	(95)%
	6th Qtr	95%	93.1%	(1.9)%
	5th Qtr	95%	95.5%	0.5%
	4th Qtr	95%	94.7%	(0.3)%
	3rd Qtr	95%	93.9%	(1.1)%
	2nd Qtr	95%	93.2%	(1.8)%
	1st Qtr	95%	94.3%	(0.7)%
2005-07	8th Qtr	90%	94.8%	4.8%
	7th Qtr	90%	94.8%	4.8%
	6th Qtr	90%	94.5%	4.5%
	5th Qtr	90%	92.71%	2.71%
	4th Qtr	87%	88.53%	1.53%
	3rd Qtr	85%	89.59%	4.59%
	2nd Qtr	82%	86.5%	4.5%

F010 Child Support Enforcement

The Division of Child Support (DCS) Field Operations is responsible for providing direct child support client services. DCS receives federal incentive payments for paternity establishment, order establishment, current support paid, cases paying towards arrears, and cost effectiveness. Field Operations staff work collaboratively with the county prosecuting attorney, county clerk, and county court commissioner offices. County Legal Operations consists of county prosecuting attorney staff, county clerk staff, court commissioners, and the King County Sheriff. Central Field Operations staff provide direct centralized support to DCS field staff and customers, including the receipt and distribution of over \$50 million each month in child support payments; reconciliation of child support collection bank accounts; case file imaging; and information technology planning, implementation, and maintenance. Direct client support activities include Internal Revenue Service intercept support, passport revocation reversal, child support payment review, and assistance with the receipt and distribution of child support. Management and Administration provides division-wide leadership, operational support, policy development, risk assessment and mitigation, mandated audits, reports and statistical analyses, constituent relations, and communications. Additional activities are financial services, contracts management, procurement, human resources, and facilities management.

	FY 2010	FY 2011	Biennial Total
FTE's	1,175.4	1,178.2	1,176.8
GFS	\$33,110,000	\$38,531,000	\$71,641,000
Other	\$103,891,000	\$98,339,000	\$202,230,000
Total	\$137,001,000	\$136,870,000	\$273,871,000

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Agency: 300 - Dept of Social and Health Services****Statewide Strategy: Provide support services to families****Expected Results**

Help people achieve self-sufficiency. Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total child support collections \$634.3 million during Fiscal Year 2003.

F011 Child Support Recoveries

The Division of Child Support anticipates collections of over \$1.2 billion in child support in the 2003-05 Biennium. The amounts shown are the portions collected on Temporary Assistance for Needy Families (TANF) and former TANF cases that are retained by the state.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(25,708,000)	\$(25,337,000)	\$(51,045,000)
Other	\$(26,050,000)	\$(25,458,000)	\$(51,508,000)
Total	\$(51,758,000)	\$(50,795,000)	\$(102,553,000)

Agency: 300 - Dept of Social and Health Services**Statewide Strategy: Provide support services to families****Expected Results**

ESA expects to meet targeted collections of \$76.4 million in Fiscal Year 06 and \$74.6 million in Fiscal Year 07.

A012 Child Welfare Services (CWS)

Child Welfare Services (CWS) provides both permanency planning and intensive treatment services to children and families who may need help with chronic problems, such as ongoing abuse, neglect, or intensive medical needs. CWS is provided to children and families when long-term services are needed, beyond those available through Child Protective Services (CPS) or Family Reconciliation Services (FRS). Most children served in this program are dependents of the state or are legally free for adoption. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support who support CWS activities.

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	FY 2010	FY 2011	Biennial Total
FTE's	1,303.4	1,298.6	1,301.0
GFS	\$54,419,000	\$52,757,000	\$107,176,000
Other	\$60,947,000	\$60,177,000	\$121,124,000
Total	\$115,366,000	\$112,934,000	\$228,300,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	11		
	4th Qtr	10		
2007-09	8th Qtr	9,676		
	7th Qtr	9,562	9,195	(367)
	6th Qtr	8,851	7,970	(881)
	5th Qtr	8,129	7,730	(399)
	4th Qtr	9,654	9,148	(506)
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

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Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969	21,119	(1,850)
	6th Qtr	21,272	19,572	(1,700)
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%

K107 Children's Trust of Washington

The Children's Trust of Washington serves as a statewide resource to promote the optimal development of children and families by leading Washington State in its efforts to prevent child abuse and neglect before it occurs. It funds and provides training, technical assistance, and support to community-based programs to increase their capacity to achieve measurable outcomes and sustainability. It works in partnership with organizations to leverage resources and address systemic barriers that reduce access to services and supports.

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	FY 2010	FY 2011	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$1,730,000	\$1,729,000	\$3,459,000
Other	\$431,000	\$431,000	\$862,000
Total	\$2,161,000	\$2,160,000	\$4,321,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Strengthen the statewide network of community-based family support programs.

A008 Community Independent Living and Child and Family Programs

The Department provides a continuum of care for blind and visually impaired residents of the state. The Independent Living Program teaches recently blinded residents how to continue living in their homes after vision loss. Contractors visit individuals' homes to provide low-cost devices and instruction in blindness techniques, including how to care for self and home, walking with the use of a cane, and how to continue to read and write. While 96,000 people are potentially eligible for these services, the program currently serves 2,000 individuals, most of whom are age 70 and over.

The Child and Family Program provides consultation services to families of blind children, birth to age 13, and to the organizations that serve them, such as preschools and schools. The program provides support, advice, and information to families, teachers, and others about training, educational programs, and resources unique to the developmental needs of blind children. Transitional services are provided to youth aged 14 to 21 in conjunction with the Vocational Rehabilitation and Employment Services Program.

The funding designated for the Deaf-Blind Service Center is administered by DSB. The center facilitates the effective access of deaf-blind individuals and their families to programs and services that meet their independent living and vocational rehabilitation needs. The Center offers a single, central entry point in the greater Puget Sound area, allowing clients to locate and receive a coordinated set of services. Emphasis is placed on services that lead to the competitive employment of deaf-blind individuals in integrated settings and on coordinated services for deaf-blind individuals with developmental disabilities.

	FY 2010	FY 2011	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$479,000	\$479,000	\$958,000
Other	\$1,380,000	\$601,000	\$1,981,000
Total	\$1,859,000	\$1,080,000	\$2,939,000

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Agency: 315 - Dept of Services for the Blind
Statewide Strategy: Support parent and community connections

Expected Results

Hours of service provided to deaf-blind participants by the Deaf Blind Service Center.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	900		
	7th Qtr	900		
	6th Qtr	900		
	5th Qtr	900		
	4th Qtr	900		
	3rd Qtr	900		
	2nd Qtr	900		
	1st Qtr	900		
2007-09	8th Qtr	800		
	7th Qtr	800		
	6th Qtr	800		
	5th Qtr	800		
	4th Qtr	800		
	3rd Qtr	800	976	176
	2nd Qtr	800	910	110
	1st Qtr	800	897	97
2005-07	8th Qtr	800	1,115	315
	7th Qtr	800	1,019	219
	6th Qtr	800	923	123
	5th Qtr	800	673	(127)
	4th Qtr	800	615	(185)
	3rd Qtr	600	711	111
	2nd Qtr	400	714	314
	1st Qtr	200	519	319
New measure in 05-07 biennium.				

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Number of child & family clients served by the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,200		
	7th Qtr	1,200		
	6th Qtr	1,200		
	5th Qtr	1,200		
	4th Qtr	1,200		
	3rd Qtr	1,200		
	2nd Qtr	1,200		
	1st Qtr	1,200		
2007-09	8th Qtr	1,240		
	7th Qtr	1,155		
	6th Qtr	1,075		
	5th Qtr	1,000		
	4th Qtr	930		
	3rd Qtr	820		
	2nd Qtr	720		
	1st Qtr	620	668	48
2005-07	8th Qtr	620	633	13
	7th Qtr	620	644	24
	6th Qtr	620	629	9
	5th Qtr	620	653	33
	4th Qtr	620	634	14
	3rd Qtr	610	625	15
	2nd Qtr	600	630	30
	1st Qtr	590	632	42

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Number of clients served in the independent living program of the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	800		
	7th Qtr	800		
	6th Qtr	800		
	5th Qtr	800		
	4th Qtr	800		
	3rd Qtr	800		
	2nd Qtr	800		
	1st Qtr	800		
2007-09	8th Qtr	2,000		
	7th Qtr	2,000		
	6th Qtr	2,000		
	5th Qtr	2,000		
	4th Qtr	2,000		
	3rd Qtr	2,000		
	2nd Qtr	2,000		
	1st Qtr	2,000	1,836	(164)
2005-07	8th Qtr	1,700	1,228	(472)
	7th Qtr	1,700	1,257	(443)
	6th Qtr	1,700	1,069	(631)
	5th Qtr	1,700	1,385	(315)
	4th Qtr	1,700	1,312	(388)
	3rd Qtr	1,700	1,516	(184)
	2nd Qtr	1,700	1,421	(279)
	1st Qtr	1,700	1,654	(46)

C017 Community Mental Health Prepaid Health Services

Mental Health Community Services provides financial support and program direction for community mental health programs delivered by Regional Support Networks and prepaid health plans. Programs include mental health services that implement the Involuntary Treatment Act, and mandated and optional mental health services for voluntary populations that include the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

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	FY 2010	FY 2011	Biennial Total
FTE's	30.2	30.2	30.2
GFS	\$116,461,000	\$145,822,000	\$262,283,000
Other	\$232,346,000	\$218,656,000	\$451,002,000
Total	\$348,807,000	\$364,478,000	\$713,285,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8	9	1
	4th Qtr	4	21	17
Data for this indicator is reported on an annual basis. The first yearly period covers the period from 10/1/05 - 9/30/06 and will be reported December, 2006.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Increase to and maintain the mental health Medicaid penetration rate at 10%.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10%		
	7th Qtr	10%		
	6th Qtr	10%		
	5th Qtr	10%		
	4th Qtr	10%		
	3rd Qtr	10%	6.4%	(3.6)%
	2nd Qtr	10%	6.7%	(3.3)%
	1st Qtr	10%	6.7%	(3.3)%
2005-07	8th Qtr	10%	8.8%	(1.2)%
	7th Qtr	10%	8%	(2)%
	6th Qtr	10%	7%	(3)%
	5th Qtr	10%	6.2%	(3.8)%
	4th Qtr	10%	6.8%	(3.2)%
	3rd Qtr	10%	7.1%	(2.9)%
	2nd Qtr	10%	6.6%	(3.4)%
	1st Qtr	10%	7%	(3)%
The overall penetration rate on average for the 2003-05 biennium= 6.8%.				
If a client receives a Medicaid funded service at any time in the quarter they are considered Medicaid for the entire quarter.				

A003 Community Services Block Grant

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97-35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti-poverty services and community development activities that best meet their local needs. Funds can be used for direct services, to raise other funds, to support certain capital investments, and to advocate on behalf of people living in poverty. CTED staff monitor contracts with 31 community action agencies and provide ongoing training and technical assistance, board training and development, strategic planning, and problem solving.

	FY 2010	FY 2011	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$440,000	\$479,000	\$919,000
Other	\$6,475,000	\$7,279,000	\$13,754,000
Total	\$6,915,000	\$7,758,000	\$14,673,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 103 - Department of Commerce
Statewide Strategy: Provide support services to families

Expected Results

This biennium, approximately one million individuals and families will participate in CSBG-funded and leveraged community action programs as they become more self-sufficient.

Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	70%		
	2nd Qtr	70%		
2007-09	6th Qtr	70%	74%	4%
	2nd Qtr	70%	74%	4%
2005-07	6th Qtr	70%	58%	(12)%
Progress is defined as further developed life skills and enhanced self-sufficiency. Examples include stronger communication with children and job skills.				
Calendar year data is available annually in April.				

F020 Consolidated Emergency Assistance (CEAP)

The Consolidated Emergency Assistance Program (CEAP) gives cash grants to needy families who are not eligible for other programs and have a specific emergent need, such as shelter, food, clothing, minor medical, household maintenance, or job-related transportation. CEAP may be granted only one month in any consecutive 12-month period. The FTEs shown here are the percentage associated with the CEAP caseload.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$242,000	\$243,000	\$485,000
Other	\$0	\$0	\$0
Total	\$242,000	\$243,000	\$485,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help needy families, children, and pregnant women facing an emergency.

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***A021 Crisis Residential Center (CRC)**

Crisis Residential Center (CRC) services provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Stays range from four hours to five days. CRCs provide on-site counseling for children and parents with an emphasis on family reunification, unless it is not safe for the child to return to the family home. FTEs shown here represent staff support for CRC activities. (Public Safety & Education Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$60,000	\$128,000	\$188,000
Other	\$2,788,000	\$2,705,000	\$5,493,000
Total	\$2,848,000	\$2,833,000	\$5,681,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%	98.53%	8.53%
	4th Qtr	90%	97.67%	7.67%
	3rd Qtr	90%	97.06%	7.06%
	2nd Qtr	90%	96.44%	6.44%
	1st Qtr	90%	99.27%	9.27%
2005-07	8th Qtr	90%	98.21%	8.21%
	7th Qtr	90%	97.11%	7.11%
	6th Qtr	90%	95.03%	5.03%
	5th Qtr	90%	98.1%	8.1%
	4th Qtr	90%	93.74%	3.74%
	3rd Qtr	90%	92.86%	2.86%
	2nd Qtr	90%	91.66%	1.66%
	1st Qtr	90%	94.6%	4.6%
Federal incentive; percentages are cumulative for the FFY.				
NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.				

A005 Developmental Disabilities Council

Conduct advocacy, systemic change and capacity building activities that lead to a comprehensive system of supports and services for people with developmental disabilities and their families that contribute to independence, inclusion and integration into all aspects of community life.

	FY 2010	FY 2011	Biennial Total
FTE's	8.1	8.1	8.1
GFS	\$127,000	\$127,000	\$254,000
Other	\$1,794,000	\$1,744,000	\$3,538,000
Total	\$1,921,000	\$1,871,000	\$3,792,000

Agency: 103 - Department of Commerce
Statewide Strategy: Provide support services to families

Expected Results

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Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	150		
	4th Qtr	150		
2007-09	8th Qtr	147		
	4th Qtr	147	197	50
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0
<i>Twenty-five percent matching funds are not longer available to accountholders; therefore the target was reduced in 2007.</i>				

A006 Developmental Disabilities Endowment Fund

Enroll new accounts and provide matching funds and earnings that build assets for the beneficiary with developmental disabilities.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$295,000	\$283,000	\$578,000
Total	\$295,000	\$283,000	\$578,000

Agency: 103 - Department of Commerce
Statewide Strategy: Provide support services to families

Expected Results

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	150		
	4th Qtr	150		
2007-09	8th Qtr	147		
	4th Qtr	147	197	50
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0
<i>Twenty-five percent matching funds are not longer available to accountholders; therefore the target was reduced in 2007.</i>				

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A010 Distribution of Surplus Food (TEFAP/CSFP)

The Department of General Administration operates a program that receives and distributes federal food and operational funds to the state's food bank network in order to support local organizations that supply food to those in need. There is a state match requirement for federal administrative dollars, as well as pass-through dollars.

	FY 2010	FY 2011	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$393,000	\$390,000	\$783,000
Other	\$2,956,000	\$2,782,000	\$5,738,000
Total	\$3,349,000	\$3,172,000	\$6,521,000

Agency: 150 - Dept of General Administration

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Provide federal operational funding and food to the state's food bank network. Pass through at least 68 percent of federal funding to local organizations (the federal requirement is 40 percent). This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Average Lbs of food distributed per TEFAP client per month (based on available funding).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	14		
	7th Qtr	14		
	6th Qtr	14		
	5th Qtr	14		
	4th Qtr	14	10.22	(3.78)
	3rd Qtr	14	9.3	(4.7)
	2nd Qtr	14	7.06	(6.94)
	1st Qtr	14	7.08	(6.92)
2005-07	8th Qtr	9.89	7.41	(2.48)
	4th Qtr	9.89	10.03	0.14
How it's calculated: Pounds of food per year divided by 12 divided by the average number of clients per month.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of Federal funding provided to the TEFAP program by the USDA that is passed through to Sub Distributing Agencies.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	78%		
	1st Qtr	78%	87%	9%
<i>How it's calculated: Percentage of TEFAP Federal administrative/operational funding that is passed through to Sub Distributing Agencies. Data is reported based on the Federal Fiscal Year.</i>				

F024 Diversion Cash Assistance (DCA)

Diversion Cash Assistance (DCA) provides one-time financial assistance to TANF-eligible families to allow them to accept or maintain employment. These services assist clients in not developing long-term dependence on TANF assistance. The FTE staff shown here are the percentage associated with the DCA caseload base.

	FY 2010	FY 2011	Biennial Total
FTE's	(0.5)	(0.5)	(0.5)
GFS	\$12,912,000	\$12,942,000	\$25,854,000
Other	\$0	\$0	\$0
Total	\$12,912,000	\$12,942,000	\$25,854,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Prevent families with short-term financial needs from entering the welfare system.

A027 Division of Licensed Resources

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

	FY 2010	FY 2011	Biennial Total
FTE's	161.5	161.3	161.4
GFS	\$7,417,000	\$7,788,000	\$15,205,000
Other	\$4,108,000	\$3,886,000	\$7,994,000
Total	\$11,525,000	\$11,674,000	\$23,199,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 300 - Dept of Social and Health Services**Statewide Strategy:** Provide community-based residential and in-home support services**Expected Results**

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	19.4		
	4th Qtr	20.7	20.15	(0.55)
2005-07	8th Qtr	22	22.07	0.07
	4th Qtr	24	22.8	(1.2)

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	11		
	4th Qtr	10		
2007-09	8th Qtr	9,676		
	7th Qtr	9,562	9,195	(367)
	6th Qtr	8,851	7,970	(881)
	5th Qtr	8,129	7,730	(399)
	4th Qtr	9,654	9,148	(506)
	3rd Qtr	9,538	8,968	(570)
	2nd Qtr	8,809	8,483	(326)
	1st Qtr	8,159	8,350	191
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

E052 Eligibility/Case Management Services

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Aging and Disability Services Administration (ADSA) Home and Community Services (HCS) Division determines client eligibility based on both functional and financial criteria for all long-term care programs. It provides information and referral services, nursing home and community residential placement, and ongoing case management for clients served in community residential settings. Area Agencies on Aging provide ongoing case management for clients served in their own homes. Case management consists of assessing and reassessing eligibility, updating and monitoring a plan of care, coordinating non-department services in response to a client's need, responding to emergencies and status changes, and providing any additional assistance a client may need to remain in his/her home.

	FY 2010	FY 2011	Biennial Total
FTE's	744.8	770.8	757.8
GFS	\$47,091,000	\$48,304,000	\$95,395,000
Other	\$46,693,000	\$47,579,000	\$94,272,000
Total	\$93,784,000	\$95,883,000	\$189,667,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Long-term care (LTC) program services are provided to approximately 50,000 elderly or disabled individuals each year. Staff ensure that individuals receive needed services for which they are eligible and monitors the efficiency of services over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

A010 Emergency Food Assistance Program

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Authorized by RCW 43.330.130, the Emergency Food Assistance Program (EFAP) combats hunger and improves health among low-income individuals and families by supporting nutritious food distribution, food banks, and tribal food voucher programs. This helps improve school performance and reduces illness, which results in fewer days missed at work or school and fewer visits to the doctor. CTED contracts with 33 tribes and 28 local community agencies, which subcontract with 320 nonprofit food bank organizations statewide. EFAP funds may be used to purchase and distribute food, to cover the cost of the food vouchers clients take to local grocery stores, and for administrative and operating expenses. CTED staff develop and issue EFAP contracts, provide contract oversight, monitor program compliance, offer technical assistance and training to meet requirements and improve performance, reimburse monthly expenditure vouchers, and oversee two advisory committees. EFAP will develop and implement the farmers to food banks pilot program. The pilot sites will work with local farmers to provide fruits, vegetables, dairy, and meat products for distribution to low-income people at designated food banks. The sites include one in an urban area with over 500,000 residents, at least one east of the crest of the Cascades, and at least one in a rural county as defined in RCW 34.43.160.020.

	FY 2010	FY 2011	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$4,978,000	\$4,966,000	\$9,944,000
Other	\$0	\$0	\$0
Total	\$4,978,000	\$4,966,000	\$9,944,000

Agency: 103 - Department of Commerce

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Pounds of food distributed to clients by food banks.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	26	0	(26)
	7th Qtr	24	0	(24)
	6th Qtr	26	0	(26)
	5th Qtr	24	0	(24)
	4th Qtr	26	0	(26)
	3rd Qtr	24	0	(24)
	2nd Qtr	26	0	(26)
	1st Qtr	24	0	(24)
2007-09	8th Qtr	23.1	30.5	7.4
	7th Qtr	22.8	27.7	4.9
	6th Qtr	24.7	28.5	3.8
	5th Qtr	22.8	26.4	3.6
	4th Qtr	23	26.1	3.1
	3rd Qtr	22.7	22.3	(0.4)
	2nd Qtr	24.6	24.8	0.2
	1st Qtr	22.7	22.7	0
2005-07	8th Qtr	0	22.7	22.7
	7th Qtr	0	22.2	22.2
	6th Qtr	0	24.1	24.1
	5th Qtr	0	22.1	22.1
	4th Qtr	0	22.5	22.5
	3rd Qtr	0	22.9	22.9
	2nd Qtr	0	25.3	25.3
	1st Qtr	0	23.2	23.2
<p><i>In Q6 of FY 09, new users of food banks increased 21% compared to the same period in 2008.</i></p> <p><i>In fiscal year 10, there is additional (one time) funding for farms to food program.</i></p> <p><i>Estimates not established in 2005 - 2007, however results are available.</i></p>				

D028 Employment and Day Programs

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Employment and day programs for developmentally disabled clients are provided by contract with county governments. Services for children from birth to three years of age include specialized therapeutic and/or educational services. Services for adults, including individuals transitioning from high school to employment, involve promoting training, placement, and follow-up services to help clients obtain and maintain employment in integrated settings. Services also promote personal growth, enabling clients to participate in community activities.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$33,832,000	\$37,724,000	\$71,556,000
Other	\$36,519,000	\$32,367,000	\$68,886,000
Total	\$70,351,000	\$70,091,000	\$140,442,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related development milestones. Clients over 62 years of age participate in typical senior citizen activities.

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The primary goal of the Refugee Assistance program is to promote the economic self-sufficiency of refugees and limited English speaking clients through effective use of social services, and financial and medical assistance. Refugees are persons fleeing persecution due to race, nationality, political opinion, religion, or membership in a particular group, and they must meet low-income financial criteria to qualify for services. The federal funding portion of employment services is limited to the first five years after entering the United States. Services include case management, employment assistance, English training, skills training, preventive mental health and cultural adaptation, community development and technical assistance, volunteer services, and social services. The FTE staff shown here are the percentage associated with case management of the Refugee Assistance program.

	FY 2010	FY 2011	Biennial Total
FTE's	23.7	23.8	23.8
GFS	\$4,517,000	\$4,511,000	\$9,028,000
Other	\$7,925,000	\$7,965,000	\$15,890,000
Total	\$12,442,000	\$12,476,000	\$24,918,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

K030 Executive Management

Executive Management provides policy direction, oversees department legislative activities, coordinates agency communications, and monitors agency performance in service delivery. Functions at the agency level include program reviews, risk management assessment, loss prevention, public disclosure activities, quality improvement, strategic planning, safety, access and equal opportunity, and support for community partnerships and policy.

	FY 2010	FY 2011	Biennial Total
FTE's	64.3	64.3	64.3
GFS	\$3,216,000	\$3,162,000	\$6,378,000
Other	\$2,720,000	\$2,727,000	\$5,447,000
Total	\$5,936,000	\$5,889,000	\$11,825,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide support services to families

Expected Results

Provide policy direction that ensures the department makes the most effective use of public resources.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A031 Family Foster Home (FFH) Care

Family Foster Home (FFH) Care provides 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Care in a FFH is a short-term solution to an emergent situation. The goal is to return each child to his/her home, or to find another permanent home as early as possible. FFH services are also available with licensed foster parents through community child placement agencies. FTEs represent staff who support the FFH program.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$71,143,000	\$68,607,000	\$139,750,000
Other	\$29,960,000	\$28,480,000	\$58,440,000
Total	\$101,103,000	\$97,087,000	\$198,190,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%

K108 Family Policy Council

The Family Policy Council is responsible for developing community-based, comprehensive plans for the prevention of selected problem behaviors, based on data, community input, and the risk and protective factor analysis. The council's intent is to form and continue local outcome-oriented prevention and provide early intervention services for children and families to slow the dramatic increase in crime committed by youth.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$1,602,000	\$2,210,000	\$3,812,000
Other	\$0	\$0	\$0
Total	\$1,602,000	\$2,210,000	\$3,812,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Children and families will be safe from abuse, neglect, violence, and substance abuse. Children will complete school. The well-being of communities and families will be improved by collaboration and innovative, efficient use of resources.

A033 Family Reconciliation Services (FRS)

Family Reconciliation Services (FRS) are voluntary services devoted to maintaining the family as a unit and preventing the out-of-home placement of adolescents. FRS is available to families 24 hours a day, seven days per week. Families requesting FRS are offered Phase I (intake and assessment) by an FRS social worker within hours of their request. Families who need further intervention are referred for Phase II, in-home crisis counseling. Phase II services are contracted, provided from the Family Support Services budget, and available for up to 15 hours within a 30-day period. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support.

	FY 2010	FY 2011	Biennial Total
FTE's	253.2	252.3	252.8
GFS	\$10,464,000	\$10,157,000	\$20,621,000
Other	\$12,433,000	\$12,297,000	\$24,730,000
Total	\$22,897,000	\$22,454,000	\$45,351,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969	21,119	(1,850)
	6th Qtr	21,272	19,572	(1,700)
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

D034 Family Support Program for Developmentally Disabled Clients

Family Support Services for clients with developmental disabilities are provided by the family in the family home, reducing or eliminating the need for out-of-home residential placement. Examples of services include respite care; attendant care; nursing; specialized equipment and supplies; and therapeutic services such as physical therapy, behavior management, and communication therapy. Funding is also included to meet requirements of the State Supplemental Payment program.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$5,860,000	\$6,440,000	\$12,300,000
Other	\$0	\$0	\$0
Total	\$5,860,000	\$6,440,000	\$12,300,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Clients receiving these services are able to maintain independence by living with their families in their own homes.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

A035 Family Support Services

Family Support Services are offered to assist children and families who are in crisis and at risk of disruption. Family Support Services provide early intervention intended to help families prevent abuse and neglect, avoid out-of-home placement, and promote the healthy development of children and youth. Activities include Family Preservation Services, Family Reconciliation Services, Continuum of Care, Home-Based Services, and Child Protective/Child Welfare Services Child Care. FTEs shown here represent staff who support these activities.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$23,435,000	\$25,826,000	\$49,261,000
Other	\$3,693,000	\$2,851,000	\$6,544,000
Total	\$27,128,000	\$28,677,000	\$55,805,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide support services to families

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	19.4		
	4th Qtr	20.7	20.15	(0.55)
2005-07	8th Qtr	22	22.07	0.07
	4th Qtr	24	22.8	(1.2)

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,202		
	7th Qtr	22,969	21,119	(1,850)
	6th Qtr	21,272	19,572	(1,700)
	5th Qtr	19,532	18,703	(829)
	4th Qtr	23,205	21,779	(1,426)
	3rd Qtr	22,975	21,652	(1,323)
	2nd Qtr	21,236	20,287	(949)
	1st Qtr	19,659	19,019	(640)
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

D036 Field Services

Field Services staff for developmentally disabled clients are responsible for case management services and developing and monitoring all community services contracted directly by the Aging and Disability Services Administration (ADSA). Every client is assigned a case manager to assist in determining service needs, connect with available resources, provide ongoing information and referral, complete assessments and service plans, locate providers, and authorize services. Staff are also responsible for developing and monitoring all community services contracted by the division, providing technical assistance to private contractors, and coordinating planning and delivery of training services with county governments.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	576.0	593.8	584.9
GFS	\$28,568,000	\$30,135,000	\$58,703,000
Other	\$19,818,000	\$20,090,000	\$39,908,000
Total	\$48,386,000	\$50,225,000	\$98,611,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Waiver, Medicaid Personal Care, and client assessments and service plans are completed and current.

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

K037 Financial Services Administration

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Financial Services Administration is responsible for developing the department's operating budget and monitoring expenditures for compliance with legislative intent, forecasting expenditures, preparing fiscal notes, and performing payroll functions for the agency. The Finance Services Administration oversees and provides direction to programs regarding accounting functions and financial systems; performs federal and state-mandated financial recoveries; and collaborates financial activities with the State Auditor's Office, the Office of Financial Management, and the Office of the State Treasurer. The three sections of the division include the Office of Accounting Services, Office of Financial Recovery, and Information Technology Office.

	FY 2010	FY 2011	Biennial Total
FTE's	207.3	207.3	207.3
GFS	\$8,990,000	\$8,957,000	\$17,947,000
Other	\$7,802,000	\$7,832,000	\$15,634,000
Total	\$16,792,000	\$16,789,000	\$33,581,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

In a timely manner, effectively manage the department's budget, accounting, revenues, and recovery processes.

Recoveries for the Department of Social and Health Services (dollars are in thousands)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$92,043	\$148,047	\$56,004
	7th Qtr	\$90,805	\$110,932	\$20,127
	6th Qtr	\$92,759	\$118,601	\$25,842
	5th Qtr	\$89,722	\$123,515	\$33,793
	4th Qtr	\$93,925	\$114,381	\$20,456
	3rd Qtr	\$90,313	\$122,551	\$32,238
	2nd Qtr	\$89,919	\$110,836	\$20,917
	1st Qtr	\$89,850	\$107,843	\$17,993
2005-07	8th Qtr	\$79,658	\$115,414	\$35,756
	7th Qtr	\$79,181	\$96,903	\$17,722
	6th Qtr	\$77,269	\$86,614	\$9,345
	5th Qtr	\$75,700	\$84,440	\$8,740
	4th Qtr	\$70,466	\$121,243	\$50,777
	3rd Qtr	\$73,979	\$100,428	\$26,449
	2nd Qtr	\$94,773	\$94,320	\$(453)
	1st Qtr	\$92,427	\$95,955	\$3,528

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

F038 Food Stamp Administration

This activity includes FTE staff and funding associated with determining eligibility for and case management of federal food stamp benefits.

	FY 2010	FY 2011	Biennial Total
FTE's	718.7	721.4	720.1
GFS	\$18,277,000	\$19,770,000	\$38,047,000
Other	\$24,095,000	\$20,863,000	\$44,958,000
Total	\$42,372,000	\$40,633,000	\$83,005,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Maintain a safety net for people in need. Reduce hunger and food insecurity.

F039 General Assistance - Interim SSI (GA-U/X)

General Assistance-Unemployable (GA-U) and General Assistance-Interim SSI (GA-U/X) provide cash grants to low-income individuals and childless couples whose physical, mental, or emotional illness prevents them from working, and who may be ineligible or have applied for Supplemental Security Income (SSI). GA-U provides cash assistance for low-income adults who are unemployable based on a medical impairment. GA-X has the same financial eligibility requirements and provides the same cash assistance as GA-U. However, because the client appears to meet SSI disability criteria and the medical condition will prevent employment for at least 12 consecutive months, GA-X recipients are eligible for Medicaid health coverage. The department requires and helps GA-X recipients apply for SSI benefits. The FTE staff shown here are the percentage associated with GA-U/X.

	FY 2010	FY 2011	Biennial Total
FTE's	229.3	220.7	225.0
GFS	\$99,531,000	\$113,184,000	\$212,715,000
Other	\$1,138,000	\$1,137,000	\$2,275,000
Total	\$100,669,000	\$114,321,000	\$214,990,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

K109 Governor's Juvenile Justice Advisory Activity (GJJAC)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The GJJAC was established by Executive Order in 1982 to implement the federal Juvenile Justice and Delinquency Prevention Act in Washington State. The committee serves as an information resource and sponsors, promotes, and encourages public education programs on juvenile justice issues; provides technical assistance and training for professionals in the juvenile justice system; provides policy recommendations and information to the Governor, the Legislature, DSHS, other organizations, and the public; and develops funding priorities and awards the federal Juvenile Justice and Delinquency Prevention funds.

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$798,000	\$807,000	\$1,605,000
Other	\$2,984,000	\$2,984,000	\$5,968,000
Total	\$3,782,000	\$3,791,000	\$7,573,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

To strengthen and improve the juvenile justice system in Washington State including supporting proven and promising research-based prevention and intervention strategies to reduce juvenile delinquency, and efforts to reduce the disproportionate number of minority youth who come into contact with the juvenile justice system.

A157 Homeless Housing and Assistance

This activity offers a range of housing services from emergency shelter, to longer term transitional housing (up to two years), and finally to permanent affordable housing all aimed at helping individuals, families, and special needs populations move successfully from homelessness to more stable, affordable housing. Rent assistance and supportive services such as case management, employment counseling, job training, drug or alcohol treatment, and mental health counseling are also provided. Because these services are often administered by different sources and systems of care at the local level, coordination among state, federal, and local governments is very important. It is achieved through the work of the State Advisory Council on Homelessness, the Interagency Council on Homelessness, and the Affordable Housing Advisory Board. Program resources include the state's Emergency Shelter Assistance Program, Overnight Youth Shelter, Homeless Families with Children and Transitional Housing Operating and Rent Assistance programs, Homeless Grant Assistance program, Washington Families Fund, and Independent Youth Housing Program. Federal resources include the Emergency Shelter Grant and Supportive Housing programs. CTED provides grants to local communities statewide through formula allocation and competitive application processes. Operating assistance to housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS. Housing construction and rehabilitation dedicated to serving special needs is available from federal Housing for Persons with AIDS.

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	FY 2010	FY 2011	Biennial Total
FTE's	16.8	15.4	16.1
GFS	\$0	\$0	\$0
Other	\$25,127,000	\$27,832,000	\$52,959,000
Total	\$25,127,000	\$27,832,000	\$52,959,000

Agency: 103 - Department of Commerce
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Number of individuals provided shelter.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50,200		
	4th Qtr	50,025		
2007-09	8th Qtr	48,000		
	4th Qtr	48,000	51,470	3,470

Number of nights of shelter provided.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,450,000		
	4th Qtr	1,450,000		
2007-09	8th Qtr	1,450,000		
	4th Qtr	1,450,000	1,484,469	34,469

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Percent of households exiting to permanent housing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	74%	46%	(28)%
	7th Qtr	74%	75%	1%
	6th Qtr	74%	76%	2%
	5th Qtr	74%	75%	1%
	4th Qtr	74%	78%	4%
	3rd Qtr	74%	83%	9%
	2nd Qtr	74%	76%	2%
	1st Qtr	74%	76%	2%
FY 2008 and 2009, only applies to transitional housing, operating and rent programs (THOR).				
Beginning FY 10, performance measure incorporates the emergency assistance program in addition to THOR. The Emergency Shelter Assistance Program serves a more diverse range of clients with less case management than THOR, therefore we have reduced the target significantly.				

A040 Hope Center

The Hope Center program has 75 beds statewide that provide temporary and safe housing for older adolescents, while a permanent placement plan is developed. The goal of the Hope Center program is to get youth off the streets, reunite them with their parents, and refer them to resources in the community that can help them return to a traditional family life. FTEs shown here represent staff who support the Hope Center program. (Public Safety and Education Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$169,000	\$169,000	\$338,000
Other	\$650,000	\$650,000	\$1,300,000
Total	\$819,000	\$819,000	\$1,638,000

Agency: 300 - Dept of Social and Health Services**Statewide Strategy:** Provide community-based residential and in-home support services**Expected Results**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

F042 Immigrant State Food Assistance

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Immigrant State Food Assistance Program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefits are issued through the Electronic Benefits Transfer (EBT) system that can be used at participating grocery stores. The value of the benefit is determined by the size of the household, as well as the net income of the assistance unit. The FTE staff shown here are the percentage associated with FAP.

	FY 2010	FY 2011	Biennial Total
FTE's	29.0	29.1	29.1
GFS	\$10,990,000	\$11,819,000	\$22,809,000
Other	\$0	\$0	\$0
Total	\$10,990,000	\$11,819,000	\$22,809,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Reduce hunger and food insecurity.

A065 Improve and Preserve the Affordability of Low Income Housing

Programs within this activity improve and preserve affordability of low income housing through energy conservation investments (such as insulating attics, walls, and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces), health and safety actions (including indoor air quality), and other cost-effective and necessary repairs and retrofits (such as roof repair or replacement, plumbing and electrical fixes, ramp replacement, etc.). Program resources include federal Department of Energy, federal Low Income Housing Energy Assistance Program, federal Bonneville Power Administration, federal HOME Investment Partnership, state Energy Matchmakers, and state capital Weatherization. Leveraging activities include utility companies, rental housing owners, federal, and state resources. CTED provides technical assistance to local, public, and private nonprofit agencies that deliver these services. To ensure adequate technical training of community service providers, CTED co-hosts a regional conference, Energy OutWest, as well as oversees a state training center.

	FY 2010	FY 2011	Biennial Total
FTE's	13.0	15.2	14.1
GFS	\$0	\$0	\$0
Other	\$17,228,000	\$18,723,000	\$35,951,000
Total	\$17,228,000	\$18,723,000	\$35,951,000

Agency: 103 - Department of Commerce

Statewide Strategy: Provide outpatient services

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of units preserved through rehabilitation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	200		
	4th Qtr	200		
2007-09	8th Qtr	200	243	43
	4th Qtr	200	195	(5)
Although we have not reduced our target, we anticipate actual results will not meet target and may even continue to decline each fiscal year as costs of construction increases. We are conducting an analysis to better inform our targeting decision.				

Number of units preserved through weatherization.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,300		
	4th Qtr	3,300		
2007-09	8th Qtr	3,300	3,084	(216)
	4th Qtr	3,300	2,901	(399)
Units receiving weatherization are preserved as low-income housing for at least three years.				
Although we have not reduced our target, we anticipate actual results will not meet target and may even continue to decline each fiscal year as costs of construction increase. We are conducting an analysis to better inform our targeting decision.				

F043 Income Assistance: Repatriated U.S. Citizens

The United States Repatriate Program provides temporary assistance to United States citizens and/or their dependents returning to the United States because of destitution, mental or physical illness, or international crisis. This program is federally funded.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$60,000	\$60,000	\$120,000
Total	\$60,000	\$60,000	\$120,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Expected Results**

Provide short-term aid to citizens returning from a foreign country.

D044 Infant Toddler Early Intervention Program (ITEIP)

Special projects for developmentally disabled clients include the Infant Toddler Early Intervention Program (ITEIP). This program is a multidisciplinary system for early intervention services to infants and toddlers with disabilities and their families. The program contracts with local organizations and governments for direct services.

	FY 2010	FY 2011	Biennial Total
FTE's	18.7	18.7	18.7
GFS	\$15,000	\$15,000	\$30,000
Other	\$12,641,000	\$8,425,000	\$21,066,000
Total	\$12,656,000	\$8,440,000	\$21,096,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide support services to families

Expected Results

Parents and health providers concerned about a child's development know about the ITEIP and quickly enroll the child to facilitate attainment of age-related developmental milestones.

Infant, Toddler Early Intervention Program graduates not needing future intervention services divided by ITEIP graduates				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0%	0%	0%
	5th Qtr	25.6%	0%	(25.6)%
	2nd Qtr	0%	0%	0%
	1st Qtr	24.4%	26%	1.6%
2005-07	5th Qtr	20.9%	23.2%	2.3%
	2nd Qtr	0%	0%	0%
	1st Qtr	19.7%	20.9%	1.2%

P001 Information Systems Services

The Information Systems Services Division (ISSD) is the department's primary service provider for agency-wide information technology (IT) services. Key IT services include enterprise architecture, network infrastructure and support, electronic messaging, telephone services, production control, data security and disaster recovery, e-government and portfolio management services, Internet/Intranet services, and agency-wide help desk support.

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	FY 2010	FY 2011	Biennial Total
FTE's	141.8	141.8	141.8
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.

E053 In-Home Services

The Aging and Disability Services Administration (ADSA) contracts for care in a client's home with agency or individual providers to enable individuals to remain at home. Clients receive assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking, and eating. They also receive assistance from the provider for completing household tasks such as shopping, laundry, and housework. Additional services may include assistance with medications or transportation to medical appointments, home-delivered meals, adult day care, environmental modifications, special medical equipment, and skilled nursing care. Over 29,000 clients receive in-home services each year.

Private Duty Nursing Services provide nursing care to approximately 75 Medicaid clients over age 18 who otherwise would be institutionalized. To be eligible, the client must require at least four hours per day of continuous skilled nursing care.

The Elderly Nutrition Program supplements the Older Americans Act nutrition program with U.S. Department of Agriculture case payments in lieu of commodities. Senior Farmers' Market Nutrition is a federal grant to provide fresh, nutritious, unprepared fruits and vegetables to low-income senior citizens from farmers' markets and other community supported agriculture.

	FY 2010	FY 2011	Biennial Total
FTE's	3.8	1.2	2.5
GFS	\$274,936,000	\$350,902,000	\$625,838,000
Other	\$444,195,000	\$447,408,000	\$891,603,000
Total	\$719,131,000	\$798,310,000	\$1,517,441,000

Agency: 300 - Dept of Social and Health Services

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Provide community-based residential and in-home support services**Expected Results**

Approximately 29,000 clients receive in-home services and approximately 75 Medicaid clients receive private duty nursing services each year. In-home services enable clients to remain in their own home or a relative's home with formal and informal supports. In-home services are a cost-effective and client-preferred method of service delivery. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
<i>It is cost effective to provide the required services that enable clients to reside in a community setting.</i>				

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Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

A002 Institutional Services

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 575. These facilities offer skilled nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Orting, assisted living and domiciliary services are also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Eighty percent of the cost for these services is recovered from federal and local sources.

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	FY 2010	FY 2011	Biennial Total
FTE's	608.7	608.7	608.7
GFS	\$3,638,000	\$2,845,000	\$6,483,000
Other	\$40,933,000	\$41,592,000	\$82,525,000
Total	\$44,571,000	\$44,437,000	\$89,008,000

Agency: 305 - Department of Veterans Affairs
Statewide Strategy: Provide institutional-based services

Expected Results

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.

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Combined bedfill rate in the state veterans' homes.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%		
2007-09	8th Qtr	95%		
	7th Qtr	95%	95.93%	0.93%
	6th Qtr	95%	97.11%	2.11%
	5th Qtr	95%	97.33%	2.33%
	4th Qtr	95%	98.78%	3.78%
	3rd Qtr	95%	96.13%	1.13%
	2nd Qtr	95%	92.73%	(2.27)%
	1st Qtr	95%	95.75%	0.75%
2005-07	8th Qtr	95%	96.26%	1.26%
	7th Qtr	95%	96.21%	1.21%
	6th Qtr	95%	95.3%	0.3%
	5th Qtr	95%	94.9%	(0.1)%
	4th Qtr	95%	96%	1%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	95%	0%
Target: 95% or better				

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Keep pressure ulcers aquired in-house to less than 5% of the population.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5%		
	7th Qtr	5%		
	6th Qtr	5%		
	5th Qtr	5%		
	4th Qtr	5%		
	3rd Qtr	5%		
	2nd Qtr	5%		
	1st Qtr	5%		
2007-09	8th Qtr	5%		
	7th Qtr	5%	2.73%	(2.27)%
	6th Qtr	5%	2.95%	(2.05)%
	5th Qtr	5%	2.59%	(2.41)%
	4th Qtr	5%	2.79%	(2.21)%
	3rd Qtr	5%	3%	(2)%
	2nd Qtr	5%	5.25%	0.25%
	1st Qtr	5%	5.49%	0.49%
2005-07	8th Qtr	5%	5.51%	0.51%
	7th Qtr	5%	3.73%	(1.27)%
	6th Qtr	5%	3.3%	(1.7)%
	5th Qtr	5%	4.2%	(0.8)%
As a measure of facility quality, 5% or less of the veteran home population will develop in-house pressure ulcers.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Keep weight loss by residents to less than 6% of the population.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%		
	2nd Qtr	6%		
	1st Qtr	6%		
2007-09	8th Qtr	6%		
	7th Qtr	6%	2.47%	(3.53)%
	6th Qtr	6%	3.25%	(2.75)%
	5th Qtr	6%	5.77%	(0.23)%
	4th Qtr	6%	5.17%	(0.83)%
	3rd Qtr	6%	5.28%	(0.72)%
	2nd Qtr	6%	4.52%	(1.48)%
	1st Qtr	6%	4.73%	(1.27)%
2005-07	8th Qtr	6%	4.73%	(1.27)%
	7th Qtr	6%	4.27%	(1.73)%
	6th Qtr	6%	4.31%	(1.69)%
	5th Qtr	6%	4.25%	(1.75)%
As a measure of facility quality, 6% or less of the veteran home population will suffer significant weight loss.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2.5		
	7th Qtr	2.5		
	6th Qtr	2.5		
	5th Qtr	2.5		
	4th Qtr	2.5		
	3rd Qtr	2.5		
	2nd Qtr	2.5		
	1st Qtr	2.5		
2007-09	8th Qtr	2.5		
	7th Qtr	2.5	2.54	0.04
	6th Qtr	2.5	2.56	0.06
	5th Qtr	2.5	2.55	0.05
	4th Qtr	2.5	2.62	0.12
	3rd Qtr	2.5	2.59	0.09
	2nd Qtr	2.5	2.65	0.15
	1st Qtr	2.5	2.57	0.07
2005-07	8th Qtr	2.5	2.45	(0.05)
	7th Qtr	2.5	2.55	0.05
	6th Qtr	2.5	2.57	0.07
	5th Qtr	2.5	2.48	(0.02)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Overall satisfaction scores on resident survey				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		
2007-09	8th Qtr	85%		
	7th Qtr	85%	84%	(1)%
	6th Qtr	85%	84%	(1)%
	5th Qtr	85%	84.1%	(0.9)%
	4th Qtr	85%	84.1%	(0.9)%
	3rd Qtr	85%	82.55%	(2.45)%
	2nd Qtr	85%	82.55%	(2.45)%
	1st Qtr	85%	84%	(1)%
2005-07	8th Qtr	85%	84%	(1)%
	7th Qtr	85%	84%	(1)%
	6th Qtr	85%	86.9%	1.9%
	5th Qtr	85%	83%	(2)%
	4th Qtr	85%	83%	(2)%
	3rd Qtr	85%	82%	(3)%
	2nd Qtr	85%	82%	(3)%
	1st Qtr	85%	88%	3%
<i>Biennial resident survey.</i>				

E054 Investigations/Quality Assurance

The Aging and Disability Services Administration (ADSA) verifies and ensures that licensed facilities, staff, and others who come in contact with vulnerable adults are providing appropriate services and quality care. The administration accomplishes this through reviewing case management work, surveying and certifying nursing homes, licensing adult family homes and boarding homes, and monitoring the quality of service provided in facilities where out-of-home placements are made. Staff investigate over 8,800 nursing home, adult family home, and boarding home complaints each year. Adult Protective Services investigates reports of abuse, abandonment, neglect, self-neglect, and financial exploitation of vulnerable adults who live in their own homes. Payment authorizations are examined to ensure compliance with federal and state laws, and to identify incorrect client eligibility determination and payment errors. Contract oversight and monitoring of home care agencies and other providers of services to in-home clients are provided through the Area Agencies on Aging.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	387.6	384.2	385.9
GFS	\$11,625,000	\$10,608,000	\$22,233,000
Other	\$32,183,000	\$31,328,000	\$63,511,000
Total	\$43,808,000	\$41,936,000	\$85,744,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Staff investigate approximately 8,800 nursing home, adult family home, and boarding home complaints, and approximately 10,700 Adult Protective Services (APS) incidents each year. Staff perform annual licensing and certification reviews on all licensed nursing homes, boarding homes, and adult family homes in the state of Washington. Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADOSA to use limited resources efficiently. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

A012 Long-Term Care Ombudsman Program

States are required by the federal Older Americans Act to have a Long-Term Care Ombudsman Program (LTCOP). CTED administers our state's LTCOP under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with DSHS for Older Americans Act (Titles III-B and VII) funds, State General Fund, Medicaid (Title XIX) match, and some local dollars. LTCOP ensures the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 400 volunteer ombudsmen are trained, certified, and assigned to nursing homes, boarding homes, and adult family homes. CTED contracts with a nonprofit organization to run the program, which subcontracts with 14 regional programs and two legal services contractors. CTED staff negotiate funding with DSHS; develop the statewide LTCOP contract; monitor expenditures and performance; provide technical assistance; and approve plans, policies, and processes.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$856,000	\$853,000	\$1,709,000
Other	\$0	\$0	\$0
Total	\$856,000	\$853,000	\$1,709,000

Agency: 103 - Department of Commerce
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Washington's nursing home, boarding home, and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman. Most situations involving abuse, neglect, and exploitation will be resolved on site, avoiding expensive investigations and lawsuits.

Percent of health and safety complaints resolved in long term care facilities.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	90%	94%	4%
	7th Qtr	90%	89%	(1)%
	6th Qtr	90%	91%	1%
	5th Qtr	90%	91%	1%
	4th Qtr	90%	93%	3%
	3rd Qtr	90%	90%	0%
	2nd Qtr	85%	86%	1%
	1st Qtr	85%	90%	5%

A013 Low-Income Home Energy Assistance Program

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97-35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet the cost home heating and avoid utility shut-off and use of unsafe heating alternatives. CTED contracts with 27 community-based organizations and units of local government to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair/replacement, and referrals for other services. CTED is required to create a LIHEAP State Plan with participation from nonprofit organizations, low-income representatives, utility companies, and other community members. The agency administers contracts, monitors compliance, reimburses expenditures, provides technical assistance, establishes policies and procedures, operates a secure website for on-line data entry and reporting, and evaluates contractor performance.

	FY 2010	FY 2011	Biennial Total
FTE's	4.1	4.1	4.1
GFS	\$0	\$0	\$0
Other	\$45,930,000	\$34,483,000	\$80,413,000
Total	\$45,930,000	\$34,483,000	\$80,413,000

Agency: 103 - Department of Commerce**Statewide Strategy:** Provide emergency cash, food, and shelter assistance**Expected Results**

Number of households served.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70,000		
	4th Qtr	70,000		
2007-09	8th Qtr	120,000	0	(120,000)
	4th Qtr	70,000	66,700	(3,300)
2005-07	8th Qtr	70,500	63,420	(7,080)
	4th Qtr	70,500	81,500	11,000
<i>Data is available annually in October for the previous year.</i>				

E077 Managed Care Services

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Aging and Disability Services Administration (ADSA) contracts with a vendor to provide managed care services that include medical care, long-term care services, substance abuse treatment and mental health treatment under one service package and capitated payment per member per month. These programs help clients remain in the community for as long as possible by providing comprehensive health and social services to meet the unique needs of each client. Current contracts are for the Program of All-Inclusive Care for the Elderly (PACE) and the Washington Medicaid Integration Partnership (WMIP). The vendors assume all financial responsibility for medical expenses associated with meeting a client's needs for as long as the client remains enrolled in the program, which for most is the remainder of their lives.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$5,143,000	\$6,590,000	\$11,733,000
Other	\$9,397,000	\$8,970,000	\$18,367,000
Total	\$14,540,000	\$15,560,000	\$30,100,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Managed Care Services provides full scope medical and long-term care services to approximately 200 clients each year. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

K002 Management Services Division

The Management Services Division provides support services to all agency programs and clients. These services include equipment purchases, contracts management, asset management, social services payments, support of regulation reform, review of administrative hearings, central office building management, mail services, forms control, records management and storage, fiscal management and reporting, audit consultation and review, and language translation and testing. These services are provided through the Office of Legal Affairs, the Office of Information Services, the Office of Administrative Resources, and the Management Services Fiscal Office.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	328.4	328.4	328.4
GFS	\$17,963,000	\$17,703,000	\$35,666,000
Other	\$12,817,000	\$12,870,000	\$25,687,000
Total	\$30,780,000	\$30,573,000	\$61,353,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Provide high-quality infrastructure services that will allow the department to run efficiently.

A059 Medicaid Treatment Child Care (MTCC)

Medicaid Treatment Child Care (MTCC), formerly called Therapeutic Child Development, provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills. Contracted child care providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education, and parent support groups. MTCC services are available to families served through Child Protective or Child Welfare Services, and for parents participating in certified Division of Alcohol and Substance Abuse treatment programs. FTEs shown here represent program support staff involved in MTCC activities.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$3,584,000	\$3,714,000	\$7,298,000
Other	\$3,225,000	\$3,095,000	\$6,320,000
Total	\$6,809,000	\$6,809,000	\$13,618,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

C063 Mental Health Facilities Services

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

State psychiatric hospitals include Eastern and Western State Hospitals and the Child Study and Treatment Center. Services include inpatient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients at Eastern and Western State Hospitals, and inpatient psychiatric services for severely disturbed children and adolescents at the Child Study and Treatment Center.

	FY 2010	FY 2011	Biennial Total
FTE's	2,867.8	2,839.8	2,853.8
GFS	\$121,029,000	\$125,363,000	\$246,392,000
Other	\$110,464,000	\$107,383,000	\$217,847,000
Total	\$231,493,000	\$232,746,000	\$464,239,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide secure treatment settings

Expected Results

L&I claims paid per 1,000 client bed days at state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.5%		
	7th Qtr	0.5%		
	6th Qtr	0.5%		
	5th Qtr	0.5%		
	4th Qtr	0.5%		
	3rd Qtr	0.5%	0%	(0.5)%
	2nd Qtr	0.5%	0.6%	0.1%
	1st Qtr	0.5%	0.8%	0.3%
2005-07	8th Qtr	1.2%	0.7%	(0.5)%
	7th Qtr	1.2%	0.9%	(0.3)%
	6th Qtr	1.2%	0.7%	(0.5)%
	5th Qtr	1.2%	1.2%	0%
	4th Qtr	1.2%	0.7%	(0.5)%
	3rd Qtr	1.2%	0.8%	(0.4)%
	2nd Qtr	1.2%	1.6%	0.4%
	1st Qtr	1.2%	1.2%	0%
1) The number of L&I claims for the state psychiatric hospitals per quarter for 2003-05 ranged from 99 to 151. 2) The average number per quarter for Fiscal Year 2004 = 134. 3) The average number of L&I claims per quarter for Fiscal Year 2005 = 123.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%	5.4%	(0.6)%
	2nd Qtr	6%	5.8%	(0.2)%
	1st Qtr	6%	5.3%	(0.7)%
2005-07	8th Qtr	1.6%	5.1%	3.5%
	7th Qtr	1.6%	6.2%	4.6%
	6th Qtr	1.6%	4.4%	2.8%
	5th Qtr	1.6%	5.9%	4.3%
	4th Qtr	1.6%	6.6%	5%
	3rd Qtr	1.6%	7.6%	6%
	2nd Qtr	1.6%	5.7%	4.1%
	1st Qtr	1.6%	6.8%	5.2%
The average number of incidents using restraints per quarter in 2003-05 was 258.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%	6.8%	0.8%
	2nd Qtr	6%	6.1%	0.1%
	1st Qtr	6%	6.2%	0.2%
2005-07	8th Qtr	6.6%	6.4%	(0.2)%
	7th Qtr	6.6%	6.4%	(0.2)%
	6th Qtr	6.6%	5.4%	(1.2)%
	5th Qtr	6.6%	4.8%	(1.8)%
	4th Qtr	6.6%	4.8%	(1.8)%
	3rd Qtr	6.6%	5.3%	(1.3)%
	2nd Qtr	6.6%	6.6%	0%
	1st Qtr	6.6%	5.6%	(1)%
1) The number of seclusions per quarter at state psychiatric hospitals for 2003-05 ranged from 503 to 688. 2) The average number of seclusions per quarter in Fiscal Year 2004 = 632. 3) The average number of seclusions per quarter in Fiscal Year 2005 = 616.				

C070 Mental Health Services - Children's Long-term Treatment Programs (CLIP)

This activity addresses long-term treatment programs for children. The Children's Long-term Inpatient Program (CLIP) facilities provide critical inpatient services to children less than 18 years of age with severe psychiatric impairment who require intensive services in a restrictive setting. Currently, Tamarack Center (Spokane), Pearl Street Center (Tacoma), and McGraw Center (Seattle) are non-profit CLIP facilities. The Child Study and Treatment Center (Tacoma) also is considered a CLIP facility and is located in the Mental Health Facilities Service activity.

	FY 2010	FY 2011	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$4,055,000	\$4,054,000	\$8,109,000
Other	\$3,752,000	\$3,752,000	\$7,504,000
Total	\$7,807,000	\$7,806,000	\$15,613,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide institutional-based services

Expected Results

Decrease rate of seclusion incidents in Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	7th Qtr	2%		
	6th Qtr	2%		
	5th Qtr	2%		
	4th Qtr	2%		
	3rd Qtr	2%	4.71%	2.71%
	2nd Qtr	2%	3.3%	1.3%
	1st Qtr	2%	3.67%	1.67%
2005-07	8th Qtr	0%	4.34%	4.34%
	7th Qtr	0%	4.74%	4.74%
	6th Qtr	0%	4.28%	4.28%
	5th Qtr	0%	2.98%	2.98%
	4th Qtr	0%	2.16%	2.16%
	3rd Qtr	0%	3%	3%
	2nd Qtr	0%	4%	4%
	1st Qtr	0%	2%	2%
<p><i>Large fluctuations in the results stem from the small number of clients served.</i></p> <p><i>1) The number of seclusion incidents per quarter during 2003-05 range from 190 to 304.</i></p> <p><i>2) The average number of seclusion incidents per quarter during FY 2004 = 279.</i></p> <p><i>3) The average number of seclusion incidents per quarter during FY2005 = 239.</i></p> <p><i>4) One CLIP facility (Martin Center) closed July, 2004.</i></p> <p><i>5) Tamarack Center has not had one seclusion incident reported since the beginning of this report.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%	86.7%	(8.3)%
	2nd Qtr	95%	75%	(20)%
	1st Qtr	95%	66%	(29)%
2005-07	8th Qtr	90%	76%	(14)%
	7th Qtr	90%	76%	(14)%
	6th Qtr	89%	80.77%	(8.23)%
	5th Qtr	87%	87.5%	0.5%
	4th Qtr	85%	91.67%	6.67%
	3rd Qtr	83%	80%	(3)%
	2nd Qtr	81%	83.3%	2.3%
	1st Qtr	79%	70%	(9)%
<p><i>Large fluctuation in the results stem from the small number of clients served.</i></p> <p><i>1) The average percent of planned discharges by quarter for 2003-05 was 79%.</i></p> <p><i>2) A CLIP facility (Martin Center) was closed July, 2004.</i></p>				

C071 Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)

Expanded Community Services (ECS) provides community residential and support services for persons who are older adults or who have co-occurring medical and behavioral disorders and who have been discharged or diverted from a state psychiatric hospital. The individuals have treatment needs constituting substantial barriers to community placement. However, they no longer require active psychiatric treatment at an inpatient hospital level of care and no longer meet the criteria for inpatient involuntary commitment. Coordination of these services is accomplished in partnership between the Mental Health Division and the Aging and Disability Services Administration.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$106,000	\$105,000	\$211,000
Other	\$(106,000)	\$(105,000)	\$(211,000)
Total	\$0	\$0	\$0

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	198.3	198.3
	1st Qtr	0	0	0
2005-07	8th Qtr	216	198	(18)
	4th Qtr	216	176	(40)
	2nd Qtr	0	0	0
1) Expanded Community Services was established during the 2001-2003 biennium. 2) In Calendar year 2000, the ADC for individuals aged 60 or older at the two state hospitals was 304. 3) The target of the program was to reduce the ADC by 88 to 216. 4) FY05 = the ADC = 166 5) FY06 = the ADC = 176				

C074 Mental Health Services - Innovative Service Delivery Projects

This activity provides grants solely for innovative mental health service delivery projects. Such projects may include, but are not limited to, clubhouse programs and projects for integrated health care and behavioral health services for general assistance recipients.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$26,000	\$25,000	\$51,000
Other	\$(26,000)	\$(25,000)	\$(51,000)
Total	\$0	\$0	\$0

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

C018 Mental Health Services - Non-Medicaid Recipients

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Mental Health Services for non-Medicaid recipients provide financial support and program direction to Regional Support Networks for community mental health programs for non-Medicaid eligibles and for services that do not qualify for Medicaid under the state plan. Programs provide services for both voluntary and involuntary populations (through the Involuntary Treatment Act) for the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, day treatment, consultation and education, and employment services. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

	FY 2010	FY 2011	Biennial Total
FTE's	4.8	4.8	4.8
GFS	\$119,558,000	\$119,380,000	\$238,938,000
Other	\$2,836,000	\$2,833,000	\$5,669,000
Total	\$122,394,000	\$122,213,000	\$244,607,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide institutional-based services

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Maintain percentage of non-Medicaid enrollees maintained in the community outpatient services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20%		
	7th Qtr	20%		
	6th Qtr	20%		
	5th Qtr	20%		
	4th Qtr	20%		
	3rd Qtr	20%	19.1%	(0.9)%
	2nd Qtr	20%	19.9%	(0.1)%
	1st Qtr	20%	20%	0%
2005-07	8th Qtr	20%	21.97%	1.97%
	7th Qtr	20%	20.6%	0.6%
	6th Qtr	20%	19.29%	(0.71)%
	5th Qtr	20%	16.7%	(3.3)%
	4th Qtr	20%	16.2%	(3.8)%
	3rd Qtr	20%	14.1%	(5.9)%
	2nd Qtr	20%	15.3%	(4.7)%
	1st Qtr	20%	14.8%	(5.2)%
<p><i>The overall average number of non-Medicaid clients that were maintained in community services for the 2003-05 biennium= 20.9%.</i></p> <p><i>A client is considered non-Medicaid if they did not receive any Medicaid funded services within the quarter.</i></p>				

E064 Nursing Home Services

The Department of Social and Health Services provides nursing facility health care to approximately 10,700 Medicaid-eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing homes provide 24-hour supervised nursing care, personal care, therapy, and supervised nutrition. The program also gives cash assistance to persons leaving nursing homes to help re-establish them in independent living.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$166,585,000	\$183,717,000	\$350,302,000
Other	\$280,687,000	\$235,004,000	\$515,691,000
Total	\$447,272,000	\$418,721,000	\$865,993,000

Agency: **300 - Dept of Social and Health Services**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Provide institutional-based services**Expected Results**

Nursing facility health care services are provided to approximately 10,700 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
<i>It is cost effective to provide the required services that enable clients to reside in a community setting.</i>				

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Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

D065 Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing (ODHH) provides services to the deaf, hard of hearing, and deaf-blind communities. ODHH contracts with seven community service centers around the state to provide advocacy, sign language interpreter information, workshops, information and referral, counseling, outreach, and support services to clients and their families. In addition to the budgeted dollars shown here, this activity also is supported by an additional \$10.8 million each biennium in nonbudgeted funds to provide telecommunication relay services, equipment distribution, and other telecommunication technology. This activity was transferred to the Division of Vocational Rehabilitation. (Telecommunication Devices for the Hearing and Speech Impaired Account)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$987,000	\$992,000	\$1,979,000
Total	\$987,000	\$992,000	\$1,979,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service.

A003 Office of the Family and Children's Ombudsman

The Office of the Family and Children's Ombudsman (OFCO) is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. OFCO researches issues facing the child protection/welfare system and recommends changes for improvements.

	FY 2010	FY 2011	Biennial Total
FTE's	8.5	8.5	8.5
GFS	\$798,000	\$801,000	\$1,599,000
Other	\$0	\$0	\$0
Total	\$798,000	\$801,000	\$1,599,000

Agency: 075 - Office of the Governor
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Investigation of all complaints and research of related issues. Published findings and recommendations to state government agencies, constituencies, and the general public.

F068 Other Client Services

Other Client Services includes incapacity examinations, Supplemental Security Income (SSI) consultative evaluations, interpretative services, and naturalization services that are provided directly to clients.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$12,088,000	\$12,090,000	\$24,178,000
Other	\$3,071,000	\$3,070,000	\$6,141,000
Total	\$15,159,000	\$15,160,000	\$30,319,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Assist clients in understanding and meeting program requirements.

C069 Other Community Mental Health Services

This activity has four service components: Children's Long-Term Inpatient Services (CLIP), the Clark County school project, Community Transition Support Services for former state hospital patients, and a federal Mental Health Block Grant. Children's Long-Term Inpatient Services provides inpatient services to mentally ill children. The Clark County school project provides intensive mental health services in a school setting for severely emotionally disturbed children who are Medicaid-eligible. Community Transition Support Services are for people who no longer require hospital level of care for their psychiatric treatment or meet the criteria for state hospital inpatient involuntary commitment, but whose treatment needs still result in substantial barriers to community placement. The federal block grant provides funds for activities such as the Mental Health Planning and Advisory Council, as well as training, education, and support services to consumers, mental health professionals, and advocates.

	FY 2010	FY 2011	Biennial Total
FTE's	13.0	13.0	13.0
GFS	\$21,937,000	\$22,674,000	\$44,611,000
Other	\$9,309,000	\$8,587,000	\$17,896,000
Total	\$31,246,000	\$31,261,000	\$62,507,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

D070 Other Community Programs

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Other Community Programs includes background checks, diversion beds, and crisis intervention services to assist the community in supporting individuals with developmental disabilities experiencing a mental health crisis. The Aging and Disability Services Administration (ADSA) contracts with Regional Support Networks (RSNs), mental health agencies, and ADSA-certified residential providers for diversion beds statewide in an effort to avoid unnecessary state psychiatric hospitalization. ADSA also contracts with RSNs to provide enhanced crisis prevention and intervention services to improve access and appropriateness of mental health services for individuals with developmental disabilities.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$14,794,000	\$16,068,000	\$30,862,000
Other	\$11,752,000	\$12,270,000	\$24,022,000
Total	\$26,546,000	\$28,338,000	\$54,884,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment.

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

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Other Foster Care services include Receiving Home Care, Foster Care Client Support Services, Miscellaneous Foster Care, Pediatric Interim Care for medically fragile infants, and out-of-home placement recoveries.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$4,068,000	\$3,462,000	\$7,530,000
Other	\$11,266,000	\$10,320,000	\$21,586,000
Total	\$15,334,000	\$13,782,000	\$29,116,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	4th Qtr	43%	38.1%	(4.9)%
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%

N073 Payment to Other Agencies

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.

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	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$53,431,000	\$53,472,000	\$106,903,000
Other	\$24,739,000	\$24,755,000	\$49,494,000
Total	\$78,170,000	\$78,227,000	\$156,397,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

The department will make timely accurate payments for the support services rendered by its government partners.

D074 Personal Care

The Personal Care program provides funding for Title XIX personal care for children and adults with developmental disabilities. Personal Care provides assistance to developmentally disabled people in their own homes, licensed adult family homes, and boarding homes. Assistance is provided with supervision for self-care tasks such as bathing, feeding, and dressing.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$95,303,000	\$118,867,000	\$214,170,000
Other	\$153,324,000	\$147,869,000	\$301,193,000
Total	\$248,627,000	\$266,736,000	\$515,363,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

Clients receiving personal care services at home.
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Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

D076 Professional Services

The department contracts for professional services for developmentally disabled clients, including medical and dental services; technical assistance; and therapeutic services such as counseling/behavioral management, and speech, occupational, and physical therapy.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,665,000	\$3,038,000	\$5,703,000
Other	\$3,899,000	\$3,505,000	\$7,404,000
Total	\$6,564,000	\$6,543,000	\$13,107,000

Agency: 300 - Dept of Social and Health Services**Statewide Strategy: Provide community-based residential and in-home support services****Expected Results**

Maintain and improve the mental health and safety of clients and prevent injury to self or others.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
<i>Divided by the total caseload</i>				

C900 Program Support - Mental Health

These costs represent administrative and technical support for all programs within the Mental Health Administration, including policy development, fiscal planning, information services, and legislative and regional coordination.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$1,584,000	\$1,648,000	\$3,232,000
Other	\$1,364,000	\$1,290,000	\$2,654,000
Total	\$2,948,000	\$2,938,000	\$5,886,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide outpatient services

Expected Results

The Mental Health Administration accounts for its use of public dollars.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

MHD headquarter staff mandatory training completion rate				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	100%		
	7th Qtr	99%		
	6th Qtr	98%		
	5th Qtr	97%		
	4th Qtr	96%		
	3rd Qtr	95%	0%	(95)%
	2nd Qtr	94%	0%	(94)%
	1st Qtr	93%	91%	(2)%
<i>Target: 100%</i> <i>As of 8th quarter 2003-05, 92% of staff received all mandatory training.</i>				

D079 Program Support for Developmental Disabilities

Program Support represents the costs of administrative and technical support for all programs within the Division of Developmental Disabilities. Included in this category are policy development, fiscal planning, information services, and legislative and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs.

	FY 2010	FY 2011	Biennial Total
FTE's	26.2	26.2	26.2
GFS	\$1,428,000	\$1,388,000	\$2,816,000
Other	\$690,000	\$682,000	\$1,372,000
Total	\$2,118,000	\$2,070,000	\$4,188,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Manage state and federal resources prudently and employ efficient business practices.

E051 Program Support for Long Term Care

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Administrative staff develop specific services and agency policy for both Area Agencies on Aging (AAAs) and Aging and Disability Services Administration (ADSA) field staff. Other administrative staff provide technical assistance such as accounting and budget, contract management, and computer support for the administration. Forecast and data analysis and the determination and publication of rates for nursing homes, adult family homes, and boarding homes are also provided. Staff process and manage payments for vendors and employees, and collect and report program data to both internal and external customers. Staff perform fiscal and administrative monitoring and evaluation of programs and general administrative functions for other activities.

	FY 2010	FY 2011	Biennial Total
FTE's	134.8	159.1	147.0
GFS	\$12,590,000	\$16,736,000	\$29,326,000
Other	\$12,309,000	\$16,391,000	\$28,700,000
Total	\$24,899,000	\$33,127,000	\$58,026,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

The administrative function provides for the infrastructure necessary to facilitate the direct client and provider activities carried out by the long-term care program staff. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

F078 Program Support

Program Support encompasses the people and infrastructure that support all of the grant and employment services which are part of the Economic Services Administration. Funding provides staff, building, and supply costs for operating programs statewide including Regional Administration activities. This activity includes funding for Basic Food Education and Outreach, Nutrition Education, and Basic Food Employment and Training programs, as well as the WorkFirst evaluation, child care database, and child care research projects. The FTEs shown here represent that portion that was not attributed to a specific program area.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	82.9	69.8	76.4
GFS	\$58,989,000	\$59,695,000	\$118,684,000
Other	\$42,208,000	\$43,771,000	\$85,979,000
Total	\$101,197,000	\$103,466,000	\$204,663,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

A081 Public Health Nurses

Public health nurses, also known as the Early Intervention Program, is a voluntary, in-home nursing service which can prevent the need for more intrusive Division of Children and Family Services interventions. This program is generally used to respond to neglect.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,079,000	\$1,080,000	\$2,159,000
Other	\$213,000	\$278,000	\$491,000
Total	\$1,292,000	\$1,358,000	\$2,650,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

D082 Public Safety Services

Public Safety Services provides funding for residential placements of developmentally disabled clients with community protection issues. These include clients released from the Department of Corrections (dangerous mentally ill offenders), clients who have a history of sexual offenses and violent crimes, clients released from Eastern and Western State Hospitals (state hospital outplacements), and clients in need of mental health crisis diversion. The activity provides support services such as counseling/behavioral management, as well as employment and day program services. The Aging and Disability Services Administration (ADSA) contracts with certified residential providers, mental health professionals, and counties to provide these services.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$23,955,000	\$27,134,000	\$51,089,000
Other	\$24,484,000	\$27,403,000	\$51,887,000
Total	\$48,439,000	\$54,537,000	\$102,976,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Provide residential, therapeutic and day program services for individuals who are determined to pose a significant threat to public safety because of their behavior.

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

A002 Referral Registry System for Consumers and Individual Providers of Home Care

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Home Care Quality Authority is required by law to establish a referral registry of home care providers. In doing so, it must recruit, screen and train individual provider workers. Consumers of in-home services are also recruited and training opportunities are provided to improve their supervisory skills. The Authority may remove workers from the Referral Registry or deny them access. The Authority must offer appeal rights to any person removed from or denied access to the Referral Registry. The Authority contracts with various local agencies to provide Referral and Workforce Resource Center services throughout the state. The Department of Social and Health Services covers the remaining 50 percent of the funding for this activity with federal Medicaid matching funds.

	FY 2010	FY 2011	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$754,000	\$756,000	\$1,510,000
Other	\$0	\$0	\$0
Total	\$754,000	\$756,000	\$1,510,000

Agency: 302 - Home Care Quality Authority

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Agency operates within statutory and established budgetary parameters.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

By June 2010, 3673 consumers will use the Referral Registry to request potential individual providers to hire and 4,040 by June 2011.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4,040		
	7th Qtr	3,948		
	6th Qtr	3,857		
	5th Qtr	3,765		
	4th Qtr	3,673		
	3rd Qtr	3,589		
	2nd Qtr	3,506		
	1st Qtr	3,422		
2007-09	8th Qtr	0	3,339	3,339
	7th Qtr	3,017	3,846	829
	6th Qtr	2,885	3,536	651
	5th Qtr	2,754	3,296	542
	4th Qtr	2,623	2,982	359
	3rd Qtr	2,504	2,622	118
	2nd Qtr	2,385		
<i>*Note: Due to budget cuts that resulted in closure of four registry sites, the baseline numbers under Actual were recalculated to reflect only the open registry sites. Also, performance targets were updated to reflect any changes in the revised 2009- 2011 HCQA Strategic Plan. (No change in this category.)</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The average monthly number of individual providers who obtain employment with consumers through the use of the Referral Registry will increase to 150 by June 2010 and 173 by June 2011.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	201		
	7th Qtr	195		
	6th Qtr	188		
	5th Qtr	182		
	4th Qtr	175		
	3rd Qtr	169		
	2nd Qtr	163		
	1st Qtr	158		
2007-09	8th Qtr	0	152	152
<i>*Note: Due to budget cuts that resulted in closure of four registry sites, the baseline numbers under Actual were recalculated to reflect only the open registry sites. Also, performance targets were updated to reflect any changes in the revised 2009- 2011 HCQA Strategic Plan. (Target increases were 10% each year, now 15% each year.)</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The unit cost for each hiring of an individual provider by a consumer through use of the Referral Registry will decrease to \$681 by June 2010 and \$647 by June 2011.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$647		
	7th Qtr	\$655		
	6th Qtr	\$664		
	5th Qtr	\$672		
	4th Qtr	\$681		
	3rd Qtr	\$700		
	2nd Qtr	\$719		
	1st Qtr	\$738		
2007-09	8th Qtr	\$0	\$757	\$757
	7th Qtr	\$1,656	\$833	\$(823)
	6th Qtr	\$1,678	\$1,283	\$(395)
	5th Qtr	\$1,699	\$1,228	\$(471)
	4th Qtr	\$1,721	\$1,126	\$(595)
	3rd Qtr	\$1,743	\$1,429	\$(314)
	2nd Qtr	\$1,765		
<i>*Note: Due to budget cuts that resulted in closure of four registry sites, the baseline numbers under Actual were recalculated to reflect only the open registry sites. Also, performance targets were updated to reflect any changes in the revised 2009- 2011 HCQA Strategic Plan. (Target decreases were 5% each year, now 10% in FY 2010 and 5% in FY 2011.)</i>				

F083 Refugee Assistance Income

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State to help them become self-sufficient. The population served by this benefit are refugees authorized by the U.S. State Department to immigrate into the country and are granted permanent residence. Client need is determined by comparing the family's income to a payment standard. The FTE staff shown here are the percentage associated with the cash grants portion of the Refugee Assistance program.

	FY 2010	FY 2011	Biennial Total
FTE's	4.3	4.3	4.3
GFS	\$(5,000)	\$(9,000)	\$(14,000)
Other	\$1,750,000	\$1,736,000	\$3,486,000
Total	\$1,745,000	\$1,727,000	\$3,472,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Expected Results**

Help refugees establish a new life in the United States through resettlement assistance.

E055 Residential Community Services

The Aging and Disability Services Administration (ADSA) contracts with licensed boarding homes for Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living services. Approximately 1,700 ARC and EARC clients each year receive room and board and assistance with medications and personal care. Some residents may receive limited nursing services, limited supervision, and specialized dementia care, as provided by contracted facilities. Clients living in ARC facilities meet the functional eligibility criteria for either the MPC (Medicaid Personal Care) program or the COPEs (Community Options Program Entry System) program. ARCs work with clients who have mental illnesses and vulnerable adults, as defined in Chapter 74.34 RCW, who are receiving state-provided adult protective services. EARC facilities provide clients who are receiving services from the COPEs program limited nursing services, in addition to assistance with personal care tasks and supervision. Assisted Living services are provided each year to approximately 4,300 clients in private apartments. Services are available 24 hours a day and include assistance with activities of daily living, limited nursing and supervision, and housekeeping. Clients living in assisted living facilities meet the financial and functional eligibility for the COPEs program. These facilities generally do not admit or retain individuals with more complex nursing/medical needs, or individuals with significant care needs related to dementia or difficult to manage behavior.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$35,252,000	\$40,899,000	\$76,151,000
Other	\$60,546,000	\$55,196,000	\$115,742,000
Total	\$95,798,000	\$96,095,000	\$191,893,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Approximately 6,000 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,790.63	\$0	\$(1,790.63)
	7th Qtr	\$1,780.5	\$0	\$(1,780.5)
	6th Qtr	\$2,076.39	\$0	\$(2,076.39)
	5th Qtr	\$2,076.99	\$0	\$(2,076.99)
	4th Qtr	\$1,920.66	\$0	\$(1,920.66)
	3rd Qtr	\$1,910.6	\$0	\$(1,910.6)
	2nd Qtr	\$1,939.26	\$0	\$(1,939.26)
	1st Qtr	\$1,941.73	\$0	\$(1,941.73)
2007-09	8th Qtr	\$2,108.98	\$1,964.09	\$(144.89)
	7th Qtr	\$2,074.8	\$1,997.29	\$(77.51)
	6th Qtr	\$2,155.71	\$2,049.25	\$(106.46)
	5th Qtr	\$2,174.02	\$2,051.04	\$(122.98)
	4th Qtr	\$1,980.73	\$1,943.07	\$(37.66)
	3rd Qtr	\$1,980.71	\$1,940.71	\$(40)
	2nd Qtr	\$1,996.9	\$1,961.45	\$(35.45)
	1st Qtr	\$2,010.33	\$1,941.41	\$(68.92)
2005-07	8th Qtr	\$1,861.49	\$1,848.63	\$(12.86)
	7th Qtr	\$1,841.2	\$1,822.94	\$(18.26)
	6th Qtr	\$1,883.88	\$1,873.14	\$(10.74)
	5th Qtr	\$1,884.68	\$1,876.07	\$(8.61)
	4th Qtr	\$1,772.77	\$1,763.27	\$(9.5)
	3rd Qtr	\$1,753.48	\$1,744.96	\$(8.52)
	2nd Qtr	\$1,798.08	\$1,792.78	\$(5.3)
	1st Qtr	\$1,797.99	\$1,786.13	\$(11.86)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	83.29%	0%	(83.29)%
	7th Qtr	82.87%	0%	(82.87)%
	6th Qtr	82.43%	0%	(82.43)%
	5th Qtr	82.03%	0%	(82.03)%
	4th Qtr	81.8%	0%	(81.8)%
	3rd Qtr	81.35%	0%	(81.35)%
	2nd Qtr	80.89%	0%	(80.89)%
	1st Qtr	80.48%	0%	(80.48)%
2007-09	8th Qtr	80.23%	79.95%	(0.28)%
	7th Qtr	79.82%	79.59%	(0.23)%
	6th Qtr	79.41%	79.27%	(0.14)%
	5th Qtr	78.92%	79.02%	0.1%
	4th Qtr	78.5%	78.82%	0.32%
	3rd Qtr	78.52%	78.42%	(0.1)%
	2nd Qtr	77.8%	77.89%	0.09%
	1st Qtr	77.51%	77.46%	(0.05)%
2005-07	8th Qtr	77.77%	77.31%	(0.46)%
	7th Qtr	77.47%	76.99%	(0.48)%
	6th Qtr	77.03%	76.59%	(0.44)%
	5th Qtr	76.69%	76.09%	(0.6)%
	4th Qtr	76.57%	76.09%	(0.48)%
	3rd Qtr	76.22%	75.68%	(0.54)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

D086 Residential Habilitation Facilities

Residential Habilitation Centers (RHCs) serve developmentally disabled clients with limited self-help skills, serious or anti-social behavior disorders, or serious medical problems. The purpose of RHCs is to provide assessment, treatment, training, habilitative programs, and activities for people who live in this more supportive setting. The five RHCs in Washington provide a full range of habilitative services to help each person achieve and maintain maximum independent functioning and develop the skills necessary to live in a community setting. RHCs also provide diagnostic, evaluation, consultation, emergency, and respite care services.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	2,623.8	2,623.8	2,623.8
GFS	\$61,612,000	\$74,185,000	\$135,797,000
Other	\$118,966,000	\$105,635,000	\$224,601,000
Total	\$180,578,000	\$179,820,000	\$360,398,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide institutional-based services

Expected Results

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

D087 Residential Program

Residential programs for developmentally disabled clients are provided through contracts with private community providers. These support services provide residential care, supervision, habilitation training, therapies, medical and nursing care, and recreation. The public safety proviso allows for funding to provide intensive community residential supports to mentally ill offenders being released from the Department of Corrections, state psychiatric hospitalized clients who are ready for discharge, and individuals who have used crisis diversion bed services.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$102,639,000	\$122,653,000	\$225,292,000
Other	\$180,422,000	\$161,516,000	\$341,938,000
Total	\$283,061,000	\$284,169,000	\$567,230,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

A088 Responsible Living Skills (RLSP)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17-year-old youth whose prior foster care placements have not been successful. RLSP provides permanent and safe housing for these youth, and offers life skills services critical for independent living when they reach age 18. FTEs shown here represent staff who support RLSP. (Public Safety and Education Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,383,000	\$1,415,000	\$2,798,000
Other	\$60,000	\$60,000	\$120,000
Total	\$1,443,000	\$1,475,000	\$2,918,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A008 Services to Crime Victims

The Office of Crime Victims Advocacy (OCVA) administers a number of state and federal programs that fund advocacy and treatment services to victims of crime. Community agencies deliver these services, including information and referral, crisis intervention, legal advocacy, medical advocacy, general advocacy and support, support groups, and therapy.

	FY 2010	FY 2011	Biennial Total
FTE's	8.4	8.4	8.4
GFS	\$10,028,000	\$10,042,000	\$20,070,000
Other	\$6,516,000	\$9,785,000	\$16,301,000
Total	\$16,544,000	\$19,827,000	\$36,371,000

Agency: 103 - Department of Commerce
Statewide Strategy: Provide outpatient services

Expected Results

65,000 victims of crime will receive services through agencies and programs funded by OCVA this biennium.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of victims who agree or strongly agree that services were effective for them.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	92%		
	7th Qtr	92%		
	6th Qtr	92%		
	5th Qtr	92%		
	4th Qtr	92%		
	3rd Qtr	92%		
	2nd Qtr	92%		
	1st Qtr	92%		
2007-09	8th Qtr	92%	92%	0%
	7th Qtr	92%	90%	(2)%
	6th Qtr	92%	93%	1%
	5th Qtr	92%	92%	0%
	4th Qtr	92%	89.9%	(2.1)%
	3rd Qtr	92%	90.7%	(1.3)%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	90%	0%
2005-07	8th Qtr	0%	89.5%	89.5%
	7th Qtr	0%	89.5%	89.5%
Services being assessed include: crisis intervention, information and referral, legal advocacy, medical advocacy and general advocacy. Surveys now available in nine languages.				

C093 Special Projects - Mental Health

This activity funds special projects for mental health, including projects and grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.

	FY 2010	FY 2011	Biennial Total
FTE's	10.2	10.2	10.2
GFS	\$1,871,000	\$1,863,000	\$3,734,000
Other	\$1,114,000	\$1,123,000	\$2,237,000
Total	\$2,985,000	\$2,986,000	\$5,971,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide outpatient services

Expected Results

Improve the security of vulnerable children and adults.

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***K094 Special Projects and Unique Programs Grants**

This activity involves areas that have been identified as unique programs, grants, or special projects to the agency. For example, the Background Checks Central Unit conducts background checks on current state vendors, employees, and applicants who have or may have unsupervised access to children, juveniles, or vulnerable adults.

	FY 2010	FY 2011	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$305,000	\$305,000	\$610,000
Other	\$2,625,000	\$2,625,000	\$5,250,000
Total	\$2,930,000	\$2,930,000	\$5,860,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Special Projects will be effectively managed to benefit the department.

D095 State Operated Living Alternatives

The State Operated Living Alternatives (SOLA) program is similar to Residential Services, except staffing supports are provided by state employees. The program involves 115 clients living in 34 homes across the state.

	FY 2010	FY 2011	Biennial Total
FTE's	227.0	227.0	227.0
GFS	\$5,003,000	\$6,059,000	\$11,062,000
Other	\$8,495,000	\$7,877,000	\$16,372,000
Total	\$13,498,000	\$13,936,000	\$27,434,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

A096 Street Youth Services

Street Youth Services are intended to help children who are not appropriately served through traditional methods of counseling. These children are living away from their homes and may be chemically dependent and/or actively involved in prostitution or delinquent behaviors. Services are aimed at getting youth off the streets and are available for youth actively engaged in street activities, as well as those ready to leave the streets.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$894,000	\$895,000	\$1,789,000
Total	\$894,000	\$895,000	\$1,789,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***F097 Supplemental Security Income Payments**

Based on legislative changes for Fiscal Year 2003, program dollars have been reduced to reflect the serving of a different client population. Within this change, the Legislature directed the Economic Services Administration to pay supplemental state payments to Mandatory Income Level (MIL) clients and individuals with a spouse ineligible for Supplemental Security Insurance. For Fiscal Year 2003, an average monthly caseload of 5,000 was assumed.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$19,027,000	\$19,025,000	\$38,052,000
Other	\$0	\$0	\$0
Total	\$19,027,000	\$19,025,000	\$38,052,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help meet the needs of the aged, blind, and disabled.

K099 Suspense

This activity involves items such as federal/state program adjustments, Title 19 distributions for the program, statutorily cancelled warrants, and items that will be transferred to other programs.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(55,000)	\$(30,000)	\$(85,000)
Other	\$(967,000)	\$(948,000)	\$(1,915,000)
Total	\$(1,022,000)	\$(978,000)	\$(2,000,000)

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of the fiscal year.

F100 Temporary Assistance to Needy Families (TANF)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

TANF grants provide monthly cash assistance to needy families with children and to low-income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Funding for the program is shared by state and federal governments. The FTE staff shown here are the percentage associated with the TANF caseload.

	FY 2010	FY 2011	Biennial Total
FTE's	293.5	293.9	293.7
GFS	\$147,298,000	\$147,011,000	\$294,309,000
Other	\$225,704,000	\$127,350,000	\$353,054,000
Total	\$373,002,000	\$274,361,000	\$647,363,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help low-income families meet their basic needs.

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	43%		
	7th Qtr	42%		
	6th Qtr	41%		
	5th Qtr	40%	0%	(40)%
	4th Qtr	39%	0%	(39)%
	3rd Qtr	38%	0%	(38)%
	2nd Qtr	37%	0%	(37)%
	1st Qtr	36%	0%	(36)%
2005-07	8th Qtr	40.54%	35.36%	(5.18)%
	7th Qtr	34.85%	38.8%	3.95%
	6th Qtr	34.49%	34.44%	(0.05)%
	5th Qtr	35.45%	35.3%	(0.15)%
	4th Qtr	40.5%	38.13%	(2.37)%
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%

A004 Veterans Community-Based Services

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Veterans' community-based program incorporates an agency division and a statewide network of veteran groups that perform veteran outreach and reintegration services. Outreach includes claims assistance, financial assistance, homeless prevention, incarcerated veteran reintegration, estate management, post-traumatic stress disorder treatment, and conservation corps participation.

	FY 2010	FY 2011	Biennial Total
FTE's	52.1	57.3	54.7
GFS	\$3,252,000	\$3,310,000	\$6,562,000
Other	\$3,559,000	\$3,952,000	\$7,511,000
Total	\$6,811,000	\$7,262,000	\$14,073,000

Agency: 305 - Department of Veterans Affairs
Statewide Strategy: Provide support services to families

Expected Results

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Decrease the homeless veteran population and increase veteran participation in employment and training services. Meet the increase in clients served by the Veterans Estate Management Program.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of homeless veterans that obtain transitional/permanent housing.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	175		
	7th Qtr	135		
	6th Qtr	90		
	5th Qtr	44		
	4th Qtr	175		
	3rd Qtr	135		
	2nd Qtr	90		
	1st Qtr	44		
2007-09	8th Qtr	260		
	7th Qtr	195	176	(19)
	6th Qtr	130	120	(10)
	5th Qtr	65	64	(1)
	4th Qtr	175	176	1
	3rd Qtr	135	134	(1)
	2nd Qtr	90	88	(2)
	1st Qtr	44	44	0
2005-07	8th Qtr	176	184	8
	7th Qtr	132	128	(4)
	6th Qtr	88	83	(5)
	5th Qtr	44	25	(19)
	4th Qtr	188	197	9
	3rd Qtr	141	164	23
	2nd Qtr	94	110	16
	1st Qtr	44	56	12
Outreach to homeless veterans for improved transition or permanent housing set by federal contract or grant targets.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of qualifying veterans enrolled in the environment certification programs in King, Kitsap and Spokane Counties.				
Biennium	Period	Target	Actual	Variance
2009-11	4th Qtr	75		
	3rd Qtr	75		
	2nd Qtr	75		
	1st Qtr	75		
2007-09	8th Qtr	75		
	7th Qtr	75	67	(8)
	6th Qtr	75	70	(5)
	5th Qtr	75	76	1
	4th Qtr	30	28.3	(1.7)
	3rd Qtr	30	29	(1)
	2nd Qtr	25	24.7	(0.3)
	1st Qtr	25	25	0
<i>This measurement reflects the Veterans Conservation Corp effort to enroll qualified veterans in environmental certification programs at King County community colleges; expanded in Fall 2008 to include Kitsap and Spokane Counties doubling original enrollment goals.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) re-adjustment program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	190		
	7th Qtr	185		
	6th Qtr	180		
	5th Qtr	175		
	4th Qtr	170		
	3rd Qtr	165		
	2nd Qtr	160		
	1st Qtr	155		
2007-09	8th Qtr	155		
	7th Qtr	145	367	222
	6th Qtr	135	318	183
	5th Qtr	125	255	130
	4th Qtr	115	229	114
	3rd Qtr	105	164	59
	2nd Qtr	95	89	(6)
	1st Qtr	85	38	(47)
2005-07	8th Qtr	75	86	11
	7th Qtr	0	45	45
	6th Qtr	57	34	(23)
	5th Qtr	0	71	71
	4th Qtr	40	84	44
For the first time in Washington State history an entire combat brigade of 3,400 National Guard and Reservists will be returning en masse. 15% - 17% will suffer from PTSD. Without intervention these veterans could require state expenditures to deal with unemployment, medical care, domestic violence, homelessness, civil/criminal offenses, substance abuse, and mental health problems.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Part of DVA's homeless prevention efforts, this measure was established to show the number fiduciary clients served by the agency's Veterans' Estate Management Program (VEMP).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	655		
	7th Qtr	655		
	6th Qtr	655		
	5th Qtr	655		
	4th Qtr	655		
	3rd Qtr	655		
	2nd Qtr	655		
	1st Qtr	655		
2007-09	8th Qtr	655		
	7th Qtr	650	594	(56)
	6th Qtr	643	609	(34)
	5th Qtr	636	595	(41)
	4th Qtr	630	598	(32)
	3rd Qtr	621	613	(8)
	2nd Qtr	614	620	6
	1st Qtr	606	611	5
2005-07	8th Qtr	624	599	(25)
	7th Qtr	615	595	(20)
	6th Qtr	606	549	(57)
	5th Qtr	597	568	(29)
	4th Qtr	839	588	(251)
	3rd Qtr	814	615	(199)
	2nd Qtr	790	609	(181)
	1st Qtr	745		
The measure shows the number of veterans, incapable of managing their own financial affairs, who are provided fiduciary services. The veterans in this program are generally not employable and have chronic mental health conditions as well as drug/alcohol dependency and/or gambling issues. A conservative estimate is that 30% of this service population would be homeless if not for the VEMP program.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of environment certification program participants continuing or placed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	6th Qtr	90%		
	4th Qtr	90%		
	2nd Qtr	90%		
2007-09	8th Qtr	90%		
	7th Qtr	0%	0%	0%
	6th Qtr	90%	85%	(5)%
	5th Qtr	0%	0%	0%
	4th Qtr	90%	90%	0%
This measure reflects the Veterans Conservation Corp success at keeping environment program students in continued study or job placement.				

Percent of transitional housing veterans who meet the requirements of their care plans.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	7th Qtr	75%		
	6th Qtr	75%		
	5th Qtr	75%		
	4th Qtr	75%		
	3rd Qtr	75%		
	2nd Qtr	75%		
	1st Qtr	75%		
2007-09	8th Qtr	75%		
	7th Qtr	75%	78%	3%
	6th Qtr	75%	93%	18%
	5th Qtr	75%	100%	25%
	4th Qtr	75%	100%	25%
	3rd Qtr	75%	100%	25%
	2nd Qtr	75%	100%	25%
	1st Qtr	75%		
Transitional housing program began in Building 9 on the Washington Veterans' Home campus July 1, 2007. First enrollments occurred November 2007.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The number of veterans enrolled into the transitional housing program at Retsil.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60		
	7th Qtr	57		
	6th Qtr	53		
	5th Qtr	50		
	4th Qtr	47		
	3rd Qtr	45		
	2nd Qtr	43		
	1st Qtr	40		
2007-09	8th Qtr	38		
	7th Qtr	36	43	7
	6th Qtr	32	41	9
	5th Qtr	30	36	6
	4th Qtr	25	25	0
	3rd Qtr	15	21	6
	2nd Qtr	10	11	1
	1st Qtr	5		
Program began July 1, 2007 with first admission occurring in November 2007.				

A003 Veterans Disability Services and Support

The Veterans Disability and Claims Support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides advocacy services and representation to ensure that veterans and their family members are able to understand and navigate the complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 34 contracted professional licensed war trauma counselors and 100 contracted service officers to provide disability claims services.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$1,633,000	\$1,633,000	\$3,266,000
Other	\$0	\$0	\$0
Total	\$1,633,000	\$1,633,000	\$3,266,000

Agency: 305 - Department of Veterans Affairs
Statewide Strategy: Provide support services to families

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

The result of this activity is to maximize federal dollars coming into Washington State. In a typical year, 60,000 veterans receive services. Federal VA pension and disability payments into Washington State have increased from \$958.5 million in Federal Fiscal Year 2005 to \$1.014 billion in Federal Fiscal Year 2006.

The process measures the percentage of service related issues claimed, and subsequently granted by the USDVA, divided the number of original issues put forward. See footnote.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%		
2007-09	8th Qtr	80%		
	7th Qtr	80%	84%	4%
	6th Qtr	80%	84%	4%
	5th Qtr	80%	81%	1%
	4th Qtr	90%	88%	(2)%
	3rd Qtr	89.75%	92%	2.25%
	2nd Qtr	89.5%	93%	3.5%
	1st Qtr	89.25%	90%	0.75%
2005-07	8th Qtr	89%	89.5%	0.5%
	7th Qtr	89%	90%	1%
	6th Qtr	89%	90%	1%
	5th Qtr	89%	88.5%	(0.5)%
	4th Qtr	85%	94%	9%
	3rd Qtr	85%	87%	2%
	2nd Qtr	85%	89%	4%
	1st Qtr	85%	86%	1%
Cost-effectiveness is demonstrated when comparing the total cost of the service officer contracts with the compensation and pension monies brought into Washington by successful VA claims. Beginning 7/1/08 claims for non-service connected pensions and disability compensation were incorporated into the calculation.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The performance of administrative functions under the Vocational Rehabilitation (VR) program include program planning, development, monitoring, and evaluation. Other activities include information systems, budgeting, accounting, financial management, human resource, training and staff development, and quality assurance, as well as support for the State Rehabilitation Council, the State Independent Living Council, and the VR internship program.

	FY 2010	FY 2011	Biennial Total
FTE's	4.8	6.9	5.9
GFS	\$62,000	\$664,000	\$726,000
Other	\$561,000	\$22,000	\$583,000
Total	\$623,000	\$686,000	\$1,309,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

1,800 people successfully rehabilitated.

J104 Vocational Rehabilitation Counseling and Guidance

Vocational Rehabilitation (VR) counselors provide assessment, counseling, guidance, and placement services to assist individuals in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Also included in this activity are the personnel and costs associated in providing support, supervision, and consultation for the provision of these services.

	FY 2010	FY 2011	Biennial Total
FTE's	300.4	300.1	300.3
GFS	\$7,254,000	\$6,651,000	\$13,905,000
Other	\$23,099,000	\$19,202,000	\$42,301,000
Total	\$30,353,000	\$25,853,000	\$56,206,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

1,800 people successfully rehabilitated.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	675		
	7th Qtr	675		
	6th Qtr	675		
	5th Qtr	675		
	4th Qtr	675		
	3rd Qtr	675		
	2nd Qtr	675		
	1st Qtr	675		
2007-09	8th Qtr	780	574	(206)
	7th Qtr	780	524	(256)
	6th Qtr	747	618	(129)
	5th Qtr	747	759	12
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	55.8%		
	7th Qtr	55.8%		
	6th Qtr	55.8%		
	5th Qtr	55.8%		
	4th Qtr	55.8%		
	3rd Qtr	55.8%		
	2nd Qtr	55.8%		
	1st Qtr	55.8%		
2007-09	8th Qtr	55.8%	54.9%	(0.9)%
	7th Qtr	55.8%	51.22%	(4.58)%
	6th Qtr	55.8%	59.08%	3.28%
	5th Qtr	55.8%	59.06%	3.26%
	4th Qtr	55.8%	62.36%	6.56%
	3rd Qtr	55.8%	60.29%	4.49%
	2nd Qtr	55.8%	60.62%	4.82%
	1st Qtr	55.8%	58.81%	3.01%

J105 Vocational Rehabilitation Direct Client Services

To assist individuals in overcoming the unique barriers they experience, the division offers a variety of purchased goods and services, including vocational or academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention.

	FY 2010	FY 2011	Biennial Total
FTE's	20.8	19.1	20.0
GFS	\$3,052,000	\$2,728,000	\$5,780,000
Other	\$20,208,000	\$20,219,000	\$40,427,000
Total	\$23,260,000	\$22,947,000	\$46,207,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

1,800 people successfully rehabilitated.

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Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	675		
	7th Qtr	675		
	6th Qtr	675		
	5th Qtr	675		
	4th Qtr	675		
	3rd Qtr	675		
	2nd Qtr	675		
	1st Qtr	675		
2007-09	8th Qtr	780	574	(206)
	7th Qtr	780	524	(256)
	6th Qtr	747	618	(129)
	5th Qtr	747	759	12
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

J102 Vocational Rehabilitation Projects and Grants

The Vocational Rehabilitation Division receives discretionary grant funding for in-service training, which allows for comprehensive personnel development.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$84,000	\$84,000	\$168,000
Other	\$121,000	\$121,000	\$242,000
Total	\$205,000	\$205,000	\$410,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Prepare and support youth and adults for employment

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Expected Results**

Cultivate staff development through professional education and training to support customer control and address the specialized needs of individuals with disabilities.

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	675		
	7th Qtr	675		
	6th Qtr	675		
	5th Qtr	675		
	4th Qtr	675		
	3rd Qtr	675		
	2nd Qtr	675		
	1st Qtr	675		
2007-09	8th Qtr	780	574	(206)
	7th Qtr	780	524	(256)
	6th Qtr	747	618	(129)
	5th Qtr	747	759	12
	4th Qtr	747	536	(211)
	3rd Qtr	747	536	(211)
	2nd Qtr	747	743	(4)
	1st Qtr	624	564	(60)
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

D106 Voluntary Placement Program

The Voluntary Placement program for children with developmental disabilities provides services to children who are placed in out-of-home care or who need more intensive in-home care solely because of the child's disability. Children must be under age 18, meet Aging and Disability Services Administration (ADSA) eligibility criteria, and have no issues of abuse and neglect. Services provided in this program include behavioral support, foster care, group care, therapies, community activities for the child, and respite care for providers.

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	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$431,000	\$431,000	\$862,000
Other	\$0	\$0	\$0
Total	\$431,000	\$431,000	\$862,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential and in-home support services

Expected Results

Children receive the intensive level of care they require while parents maintain their connection with the child.

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.39%		
	7th Qtr	97.37%	97.4%	0.03%
	6th Qtr	97.35%	97.4%	0.05%
	5th Qtr	97.33%	97.3%	(0.03)%
	4th Qtr	97.31%	97.3%	(0.01)%
	3rd Qtr	97.29%	97.3%	0.01%
	2nd Qtr	97.27%	97.3%	0.03%
	1st Qtr	97.25%	97.2%	(0.05)%
2005-07	8th Qtr	97.1%	97.2%	0.1%
	7th Qtr	97.1%	97.2%	0.1%
	6th Qtr	97.1%	97.2%	0.1%
	5th Qtr	97.1%	97.2%	0.1%
	4th Qtr	97%	97.2%	0.2%
	3rd Qtr	97%	97.2%	0.2%
	2nd Qtr	96.9%	97.2%	0.3%
	1st Qtr	96.9%	97.1%	0.2%
Divided by the total caseload				

F108 WorkFirst Employment and Training

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The WorkFirst Employment program offers job search, subsidized employment, post-job search employability evaluation, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. The program also provides support for vocational education once a client is working 20 hours per week. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency. The FTE staff shown here are the percentage associated with case management functions of WorkFirst employment and training programs.

	FY 2010	FY 2011	Biennial Total
FTE's	421.0	421.6	421.3
GFS	\$10,486,000	\$17,815,000	\$28,301,000
Other	\$113,635,000	\$106,994,000	\$220,629,000
Total	\$124,121,000	\$124,809,000	\$248,930,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Help low-income families achieve economic self-sufficiency.

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	43%		
	7th Qtr	42%		
	6th Qtr	41%		
	5th Qtr	40%	0%	(40)%
	4th Qtr	39%	0%	(39)%
	3rd Qtr	38%	0%	(38)%
	2nd Qtr	37%	0%	(37)%
	1st Qtr	36%	0%	(36)%
2005-07	8th Qtr	40.54%	35.36%	(5.18)%
	7th Qtr	34.85%	38.8%	3.95%
	6th Qtr	34.49%	34.44%	(0.05)%
	5th Qtr	35.45%	35.3%	(0.15)%
	4th Qtr	40.5%	38.13%	(2.37)%
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%

A017 WorkFirst Program

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

OFM provides the staff support necessary to oversee the Governor's planning and implementation of Washington State's welfare reform initiative called WorkFirst. This program helps financially struggling families find and retain meaningful jobs, and build a better life for their children.

	FY 2010	FY 2011	Biennial Total
FTE's	4.1	5.1	4.6
GFS	\$658,000	\$662,000	\$1,320,000
Other	\$0	\$0	\$0
Total	\$658,000	\$662,000	\$1,320,000

Agency: 105 - Office of Financial Management
Statewide Strategy: Provide support services to families

Expected Results

Increases in financially struggling families gaining and maintaining jobs.

F109 Working Connections Child Care Program

The Working Connections Child Care (WCCC) program provides payments for child care services to all Temporary Assistance for Needy Families (TANF) clients, WorkFirst participants, and non-TANF, low-income parents who participate in employment, work activities, and training. Child care assistance allows low-income families to attain and maintain self-sufficiency. The state partially subsidizes child care for families with seasonal employment, as well as homeless and teen parent populations. Also included in this activity is funding for the Early Childhood Education and Assistance Program (ECEAP). The FTE staff shown here represent both the percentage of FTEs associated with eligibility and case management functions of the WCCC program.

	FY 2010	FY 2011	Biennial Total
FTE's	286.9	287.3	287.1
GFS	\$115,923,000	\$116,984,000	\$232,907,000
Other	\$114,072,000	\$137,469,000	\$251,541,000
Total	\$229,995,000	\$254,453,000	\$484,448,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits. (New measure, no data available for 2001-03.)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	15,812.2	15,828.4	15,820.3
GFS	\$2,312,765,000	\$2,560,164,000	\$4,872,929,000
Other	\$3,112,542,000	\$2,879,631,000	\$5,992,173,000
Total	\$5,425,307,000	\$5,439,795,000	\$10,865,102,000